

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2024 Executive Budget Review Louisiana Department of Health

House Committee on Appropriations  
House Fiscal Division

*April 4, 2023*

Budget Analyst: Julie Magee & Blair LeBlanc

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This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

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All data and figures were obtained from the governor's Fiscal Year 2023-24 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

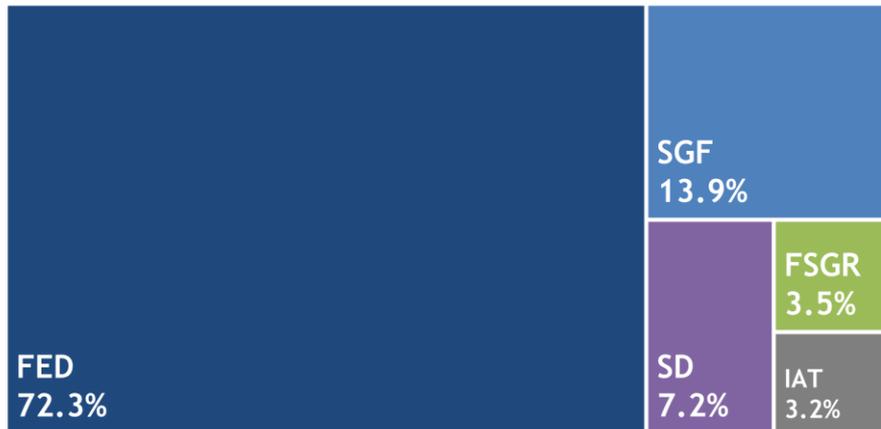
<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 24 BUDGET RECOMMENDATION

## Total Budget = \$20,683,493,460

Means of Finance		
State General Fund	\$	2,879,188,302
Interagency Transfers		654,740,332
Fees & Self-generated		724,609,576
Statutory Dedications		1,479,666,192
Federal Funds		14,945,289,058
<b>Total</b>	<b>\$</b>	<b>20,683,493,460</b>



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions*</i>
Medicaid	\$ 18,842,394,808	1,109
LDH Agencies	1,616,894,068	5,828
Human Serv Dist & Auth	224,204,585	1,339
<b>Total</b>	<b>\$20,683,493,461</b>	<b>8,276</b>



\*Includes Other Charges Positions located within the Human Services Districts and Authorities

# DEPARTMENT ORGANIZATION

## Louisiana Department of Health

### Agencies

Office of the Secretary

Office of Public Health

Office of Aging & Adult Services

Office for Citizens with Developmental Disabilities

Office of Behavioral Health

Medical Vendor Administration

Medical Vendor Payments

Developmental Disabilities Council

Louisiana Emergency Response Network

Office of Woman's Health and Community Health

### Human Service Districts & Authorities (LGE's)

Jefferson Parish Human Services Authority

Capital Area Human Services District

South Central Louisiana Human Services Authority

Acadiana Area Human Services District

Central Louisiana Human Services District

Florida Parishes Human Services Authority

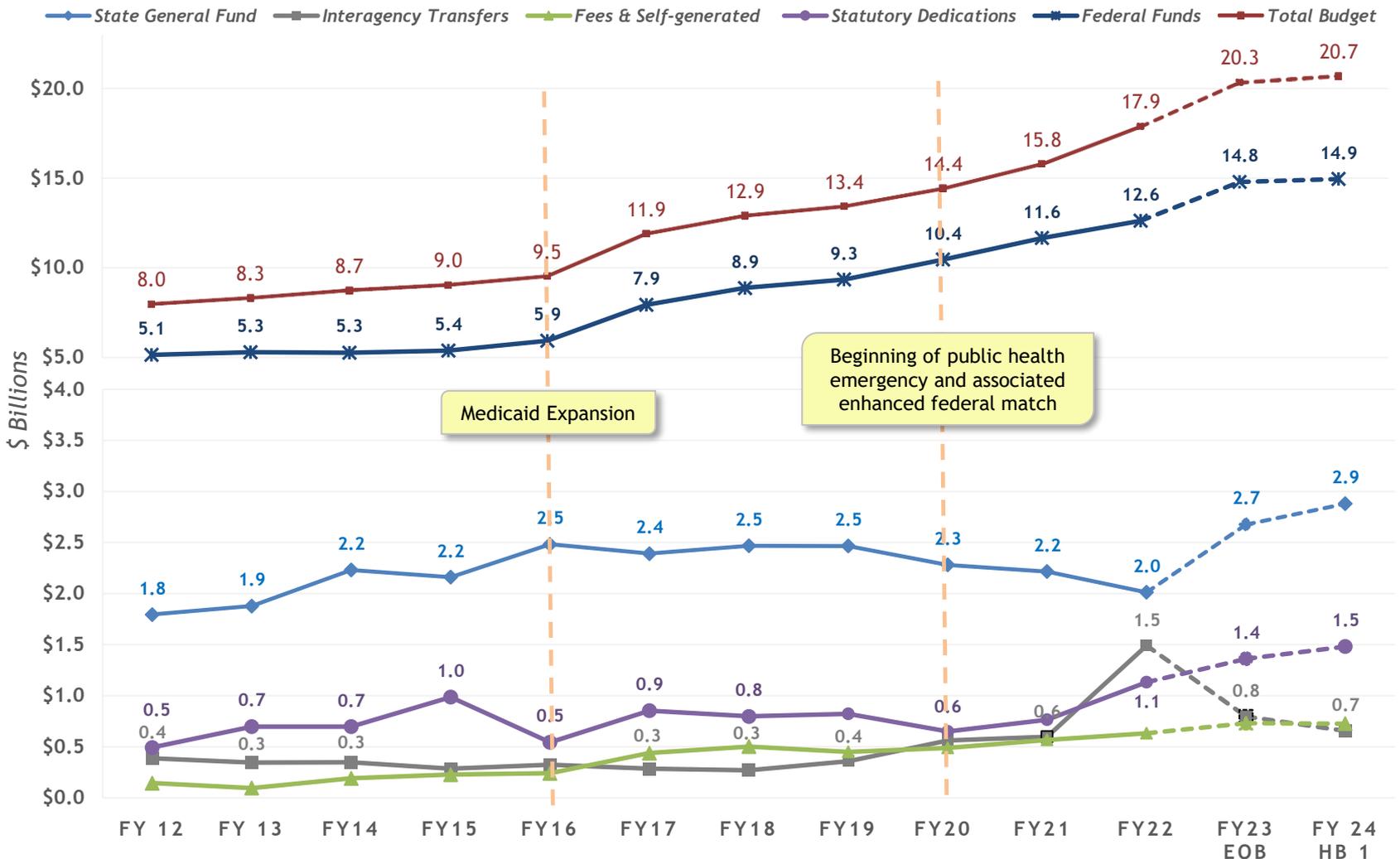
Metropolitan Human Services District

Northeast Delta Human Services Authority

Imperial Calcasieu Human Services Authority

Northwest Louisiana Human Services District

# HISTORICAL SPENDING

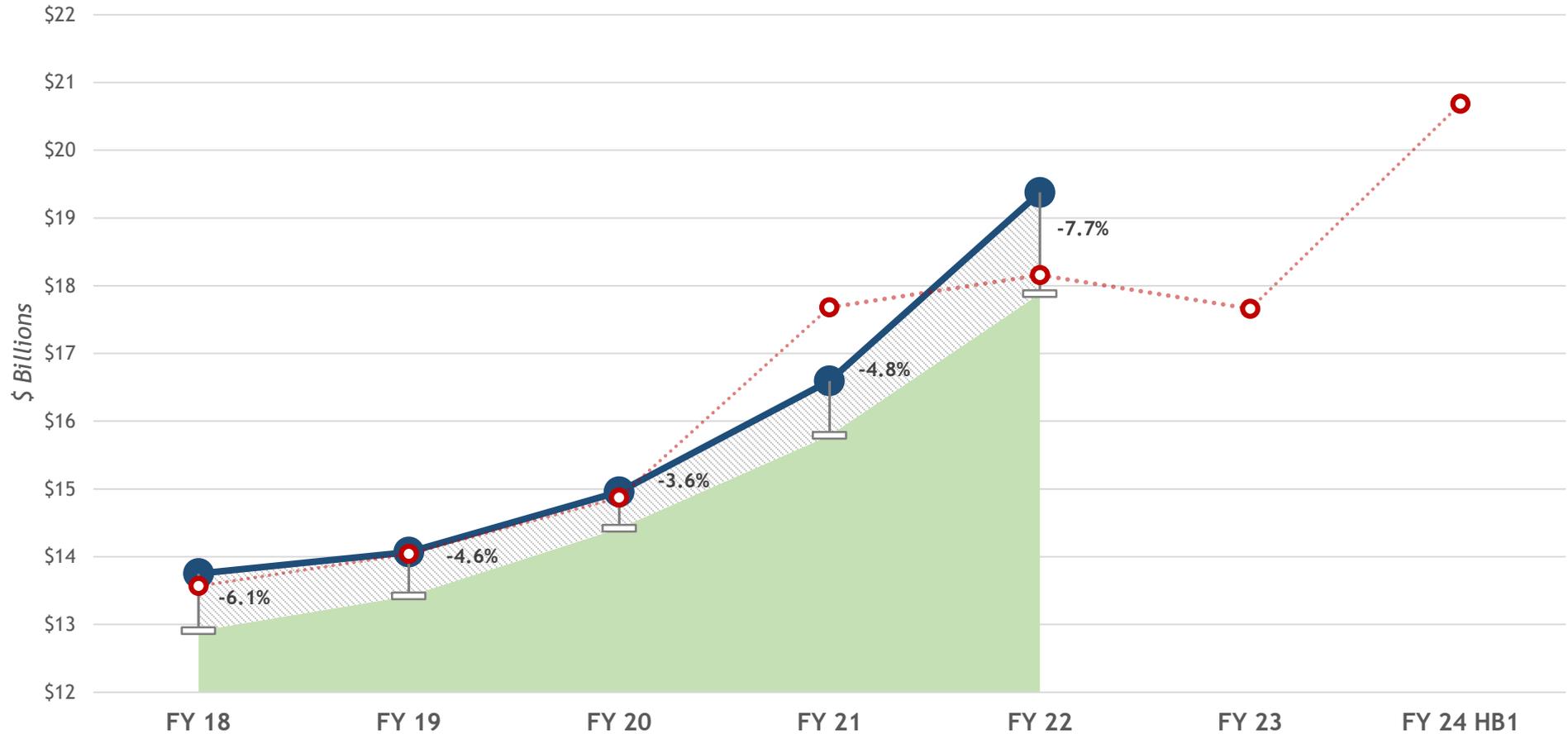


Average Annual Spending Change Over 10 years

- Total 8.9%
- FED 10.1%
- SGF 0.8%
- SD 5.5%
- FSGR 23.5%
- IAT 17.7%

# HISTORICAL BUDGET

Actual Spending    Final Budget    Beginning Budget



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwr)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 2,012,310,448	\$ 2,011,539,255	\$ 771,193	0.0%	0.1%
Interagency Transfers	1,698,807,548	1,490,268,028	208,539,520	12.3%	13.9%
Self-generated	703,045,217	630,310,819	72,734,398	10.3%	4.9%
Statutory Dedications	1,151,084,755	1,131,792,382	19,292,373	1.7%	1.3%
Federal	13,812,030,605	12,617,492,182	1,194,538,423	8.6%	79.9%
<b>FY22 Total</b>	<b>\$ 19,377,278,573</b>	<b>\$ 17,881,402,666</b>	<b>\$ 1,495,875,907</b>	<b>7.7%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 16,593,664,667	\$ 15,790,524,865	\$ 803,139,802	4.8%
	FY20 Total	\$ 14,957,101,086	\$ 14,420,848,407	\$ 536,252,679	3.6%
	FY19 Total	14,069,521,055	13,422,043,565	647,477,490	4.6%
	<b>3 Year Avg.</b>	<b>\$ 15,206,762,269</b>	<b>\$ 14,544,472,279</b>	<b>\$ 662,289,990</b>	<b>4.4%</b>

# EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 2,665,333,641	\$ 8,842,170	\$ 2,674,175,811
Interagency Transfers	591,156,260	202,779,686	793,935,946
Self-generated Revenue	697,030,701	32,830,747	729,861,448
Statutory Dedications	1,217,500,589	143,686,962	1,361,187,551
Federal	13,885,885,038	898,057,796	14,783,942,834
<b>Total</b>	<b>\$ 19,056,906,229</b>	<b>\$ 1,286,197,361</b>	<b>\$ 20,343,103,590</b>

## Budget Adjustments From Appropriation to EOB

July	August	August	September	October	Nov
No changes	<b>Carryforwards</b> <i>Funds moved from FY 22:</i>	<b>Preamble</b> \$201,819,695 IAT		No Changes	No Changes
	\$ 8,842,170 SGF	Increase the IAT budget authority for money received from GOHSEP for contracts issued due to COVID-19.	\$ 29,970,252 FSGR		
	959,991 IAT		143,686,962 SD		
	2,860,495 FSGR		<u>869,258,144 Fed</u>		
	<u>28,799,652 Fed</u>		\$ 1,042,915,358 Total		
	\$ 243,282,003 Total	Also to increase the IAT budget authority in the Office of Woman's Health and community Health.			

# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$2.88 B</b>	<b>Interagency Transfers</b>  <b>\$654.7 M</b>	<b>Self-generated Revenue</b>  <b>\$724.6 M</b>	<b>Statutory Dedications</b>  <b>\$1.48 B</b>	<b>Federal Funds</b>  <b>\$14.95 B</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>• Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH</li> <li>• LDH also receives funds from many state agencies to provide a variety of health care services</li> </ul>	<p>Largest sources from intergovernmental transfers used as a match for supplemental payments.</p>	<p>LDH is utilizing 13 different statutorily dedicated funds in FY 24. The four largest include:</p> <ul style="list-style-type: none"> <li>• <b>La. Medical Assistance Trust Fund</b> - \$1.1 B</li> <li>• <b>Hospital Stabilization Fund</b> - \$257.1 M</li> <li>• <b>New Opportunities Waiver (NOW) Fund</b> - \$43.3 M</li> <li>• <b>Louisiana Fund</b> \$36.8 M</li> <li>• <b>Health Excellence Fund</b> - \$34.1 M</li> </ul>	<ul style="list-style-type: none"> <li>• Federal financial participation in the Title XIX Medicaid Program</li> <li>• Federal grants from the Substance Abuse and Mental Health Services Administration for the Office of Behavioral Health</li> <li>• Federal grants for various initiatives within the Office of Public Health</li> </ul>

# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
<b>Louisiana Medical Assistance Trust Fund</b>	Provider fees	Providing payments to those provider groups	\$982,819,274	\$1,067,154,983
<b>Hospital Stabilization Fund</b>	Assessment of hospitals	Funds reimbursement enhancements for hospitals	\$257,146,329	\$257,146,329
<b>New Opportunities Waiver (NOW) Fund</b>	12% of increase over official REC forecast, donations	Funds the New Opportunities Waiver, Children's Choice Waiver, or any other HCBS waiver for OCDD	\$43,348,066	\$43,348,066
<b>Louisiana Fund</b>	Remaining portion of the Millennium Trust Fund	Use for LaCHIP, pre-K, school based health clinics, rural health clinics, failing schools	\$18,700,444	\$36,816,294
<b>Health Excellence Fund</b>	1/3 of settlement earnings from Millennium Trust Fund, 1/3 of Millennium Trust Fund settlement; tobacco tax	LaCHIP and chronic disease management	\$24,398,481	\$34,052,253
<b>Medicaid Trust Fund for the Elderly</b>	Any source, including IGT's	Used as Medicaid match to make enhanced payments to local government-owned health care facilities	\$5,048,896	\$12,835,609
<b>Telecommunications for the Deaf Fund</b>	\$.05 per month tax on phone services	Sign language and interpretation services	\$5,956,979	\$5,510,939
<b>Compulsive and Problem Gaming Fund</b>	Various gaming revenues	Combating problem gaming disorders within OBH	\$3,579,756	\$3,579,756
<b>Nursing Home Residents' Trust Fund</b>	Fines on nursing homes from deficiencies found in annual survey	Improving the quality of life and health of nursing home residents	\$2,450,000	\$2,450,000
<i>(Continues on next slide)</i>				

# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
<b>Tobacco Tax Health Care Fund</b>	Cigarette tax	Cancer research centers, and smoking prevention and cessation initiatives	\$2,120,736	\$1,831,493
<b>Traumatic Head &amp; Spinal Cord Injury Trust Fund</b>	Fees on motor vehicle violations for DUI, reckless operation, and speeding citations	Services for citizens disabled by traumatic head and spinal cord injuries	\$1,827,994	\$1,208,434
<b>Medical Assistance Programs Fraud Detection Fund</b>	Civil awards granted or settlement due to Medicaid fraud	50% of money collected goes to LDH, other to AG; can be used when decrease in forecast due to change in federal policy	\$1,814,750	\$1,337,190
<b>Health Care Facility Fund</b>	Fines and penalties on health care facilities	Initiatives to enforce health care facility compliance	\$302,212	\$302,212
<b>Early Childhood Supports and Services</b>	Louisiana Rescue Plan	Program provides screening, evaluation and referral services and treatment for children and their families.	\$9,000,000	\$9,000,000
<b>Disability Services Fund</b>	Fees from the sale of movable and immovable property previously operated by the OCDD, fees from the cultivation, extract, process, produce and transport of therapeutic marijuana	Improve the capacity of the state to meet the needs of individuals with developmental disabilities, provide funding for Early Steps, displace, replace or supplant appropriations from the SGF for the Medicaid community based development	\$0	\$419,000
<b>Rural Primary Care Physicians Development</b>	Louisiana Rescue Plan	Funds the Health Professional Development Program	\$2,673,634	\$2,673,634
<b>Total</b>			<b>\$1,361,187,551</b>	<b>\$1,479,666,192</b>

# FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,011,548,973	\$ 2,674,175,811	\$ 2,879,188,302	\$ 205,012,491	7.7%	\$ 867,639,329	43.1%
IAT	1,490,268,027	793,935,946	654,740,332	(139,195,614)	(17.5%)	(835,527,695)	(56.1%)
FSGR	630,310,820	729,861,448	724,609,576	(5,251,872)	(0.7%)	94,298,756	15.0%
Stat Ded	1,131,792,382	1,361,187,551	1,479,666,192	118,478,641	8.7%	347,873,810	30.7%
Federal	12,617,492,182	14,783,942,834	14,945,289,058	161,346,224	1.1%	2,327,796,876	18.4%
<b>Total</b>	<b>\$ 17,881,412,384</b>	<b>\$ 20,343,103,590</b>	<b>\$ 20,683,493,460</b>	<b>\$ 340,389,870</b>	<b>1.7%</b>	<b>\$ 2,802,081,076</b>	<b>15.7%</b>

# LDH AGENCY BUDGET COMPARISONS

## State General Fund

DEPT	EOB 12/1/2022	Recommended 2023-2024	Difference
Med Vendor Pymts	\$ 2,078,910,529	\$ 2,237,910,794	\$ 159,000,265
Med Vendor Admin	130,378,895	170,214,887	39,835,992
Behavioral Health	130,309,862	139,243,459	8,933,597
Public Health	60,887,752	60,167,535	(720,217)
Secretary	57,183,879	60,238,917	3,055,038
Citizens w/ Dev Dis	42,536,245	42,697,714	161,469
Aging & Adult Svcs	26,300,085	26,716,561	416,476
Metropolitan HSD	19,109,962	18,402,595	(707,367)
Capital Area HSD	18,777,153	16,919,894	(1,857,259)
Acadiana Area HSD	17,636,138	14,658,889	(2,977,249)
South Central La HS	16,335,916	16,652,483	316,567
Fl Parishes HSA	16,071,081	16,027,773	(43,308)

DEPT	EOB 12/1/2022	Recommended 2023-2024	Difference
Jeff Parish HSA	15,696,025	15,271,320	(424,705)
N E Delta HSA	11,336,370	11,143,605	(192,765)
CenLa HSD	\$ 10,418,359	\$ 10,296,243	\$ (122,116)
N W La HSD	9,555,496	9,327,170	(228,326)
Imp Cal HSA	8,462,079	8,788,854	326,775
LERN	2,027,006	2,453,234	426,228
Woms Hlth & Com	1,235,462	1,548,858	313,396
DD Council	1,007,517	507,517	(500,000)
<b>Total All Rows</b>	<b>\$ 2,674,175,811</b>	<b>\$ 2,879,188,302</b>	<b>\$ 205,012,491</b>

# LDH AGENCY BUDGET COMPARISONS

## Total Funding

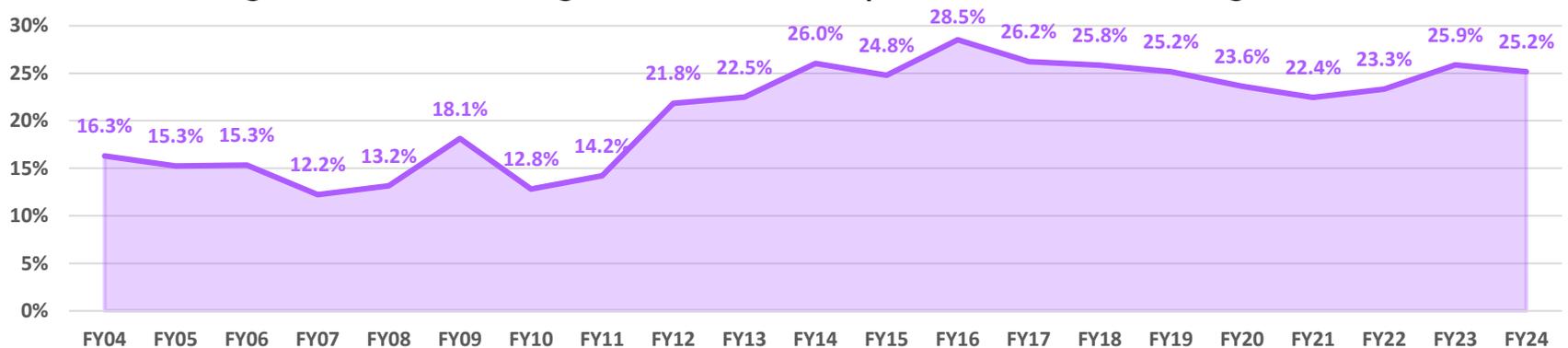
Agency	EOB 12/1/2022	Recommended 2023-2024	Difference
Med Vendor Pymts	\$ 17,649,093,957	\$ 18,172,739,374	\$ 523,645,417
Public Health	1,137,776,693	854,888,739	(282,887,954)
Med Vendor Admin	\$ 594,993,095	\$ 669,655,433	\$ 74,662,338
Behavioral Health	353,090,627	377,573,134	24,482,507
Citizens w/ Dev Dis	205,447,937	205,375,259	(72,678)
Secretary	102,887,435	105,942,473	3,055,038
Aging & Adult Svcs	63,452,120	64,921,848	1,469,728
Capital Area HSD	33,430,992	31,573,733	(1,857,259)
Metropolitan HSD	31,034,043	31,326,676	292,633
South Central La HSA	27,279,649	27,596,216	316,567
Fl Parishes HSA	26,688,713	26,645,405	(43,308)

Agency	EOB 12/1/2022	Recommended 2023-2024	Difference
Acadiana Area HSD	24,280,248	22,302,999	(1,977,249)
Jeff Parish HSA	20,601,191	20,176,486	(424,705)
CenLa HSD	18,130,878	18,008,762	(122,116)
N W La HSD	17,002,740	16,774,414	(228,326)
N E Delta HSA	16,618,143	16,400,869	(217,274)
Imp Cal HSA	13,072,250	13,399,025	326,775
Woms Hlth & Com	3,055,157	3,368,553	313,396
DD Council	2,824,884	2,330,828	(494,056)
LERN	2,342,838	2,493,234	150,396
<b>Total</b>	<b>\$20,343,103,590</b>	<b>\$20,683,493,460</b>	<b>\$ 340,389,870</b>

# LDH COMPARED TO STATE BUDGET

Means of Finance	FY 24 Medicaid	FY 24 LDH	FY 24 Total State Budget	Medicaid % of Total Budget	LDH % of Total Budget
State General Fund	\$ 2,408,125,681	\$ 2,879,188,302	\$ 11,442,100,000	21.0%	25.2%
Interagency Transfers	164,948,963	654,740,332	2,379,918,093	6.9%	27.5%
Fees & Self-gen Revenues	640,224,003	724,609,576	6,888,598,550	9.3%	10.5%
Statutory Dedications	1,442,467,727	1,479,666,192	5,580,697,149	25.8%	26.5%
Federal Funds	14,186,628,433	14,945,289,058	23,754,662,974	59.7%	62.9%
<b>Total</b>	<b>\$ 18,842,394,807</b>	<b>\$ 20,683,493,460</b>	<b>\$ 50,045,976,766</b>	<b>37.7%</b>	<b>41.3%</b>
Authorized Positions	996	6,456	33,258	3.0%	19.4%

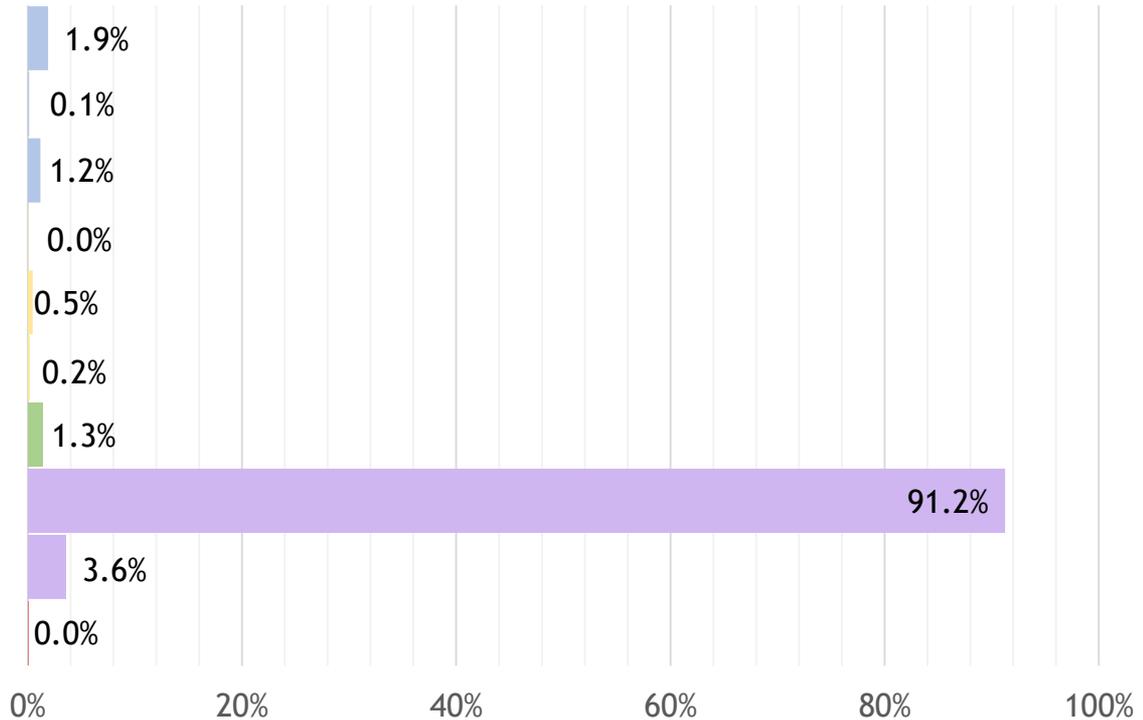
Percentage of LDH's state general fund compared to total state general fund:



# EXPENDITURE RECOMMENDATION FY 24

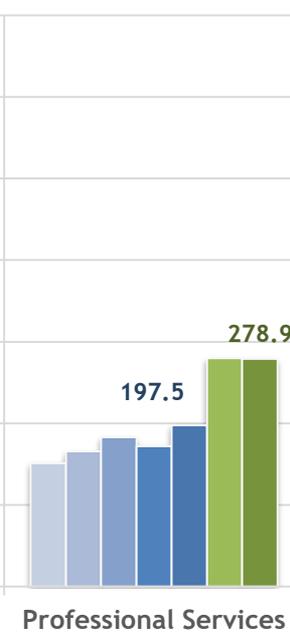
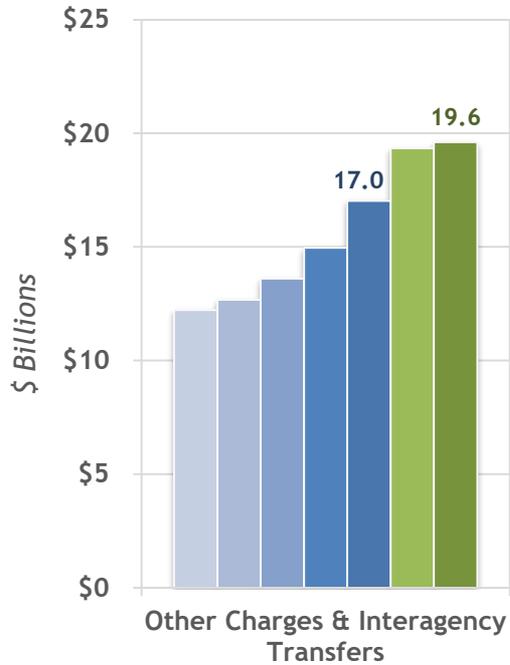
## Total Budget = \$20,683,493,460

Expenditure Category	
Salaries	\$ 393,127,436
Other Compensation	21,474,856
Related Benefits	244,975,163
Travel	4,124,378
Operating Services	93,315,621
Supplies	36,980,158
Professional Services	278,940,909
Other Charges	18,870,801,152
Interagency Transfers	738,333,076
Acquisitions/Repairs	1,420,711
<b>Total</b>	<b>\$ 20,683,493,460</b>



# EXPENDITURE HISTORY

Fiscal Year: 2018 2019 2020 2021 2022 2023 EOB 2024 HB1



## 5 Year Average Spending per Expenditure Category

\$14.1 B : 94.7%	\$532.2 M : 3.6%	\$173.9 M : 1.2%	\$78.2 M : 0.5%	\$5 M : <1%
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# EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 343,964,676	\$ 386,267,463	\$ 393,127,436	\$ 6,859,973	1.8%	\$ 49,162,760	14.3%
Other Compensation	17,333,368	19,929,239	21,474,856	1,545,617	7.8%	4,141,488	23.9%
Related Benefits	197,182,392	228,158,014	244,975,163	16,817,149	7.4%	47,792,771	24.2%
Travel	2,351,748	4,114,378	4,124,378	10,000	0.2%	1,772,630	75.4%
Operating Services	59,048,242	43,791,572	93,315,621	49,524,049	113.1%	34,267,379	58.0%
Supplies	32,438,532	37,120,070	36,980,158	(139,912)	(0.4%)	4,541,626	14.0%
Professional Services	197,473,709	279,968,401	278,940,909	(1,027,492)	(0.4%)	81,467,200	41.3%
Other Charges	16,550,127,415	18,627,362,854	18,870,801,152	243,438,298	1.3%	2,320,673,737	14.0%
Debt Service	0	0	0	0	0.0%	0	0.0%
Interagency Transfers	473,031,896	710,233,140	738,333,076	28,099,936	4.0%	265,301,180	56.1%
Acquisitions/Repairs	8,460,405	6,158,459	1,420,711	(4,737,748)	(76.9%)	(7,039,694)	(83.2%)
<b>Total</b>	<b>\$ 17,881,412,383</b>	<b>\$ 20,343,103,590</b>	<b>\$ 20,683,493,460</b>	<b>\$ 340,389,870</b>	<b>1.7%</b>	<b>\$ 2,802,081,077</b>	<b>15.7%</b>

# OTHER CHARGES/INTERAGENCY TRANSFERS

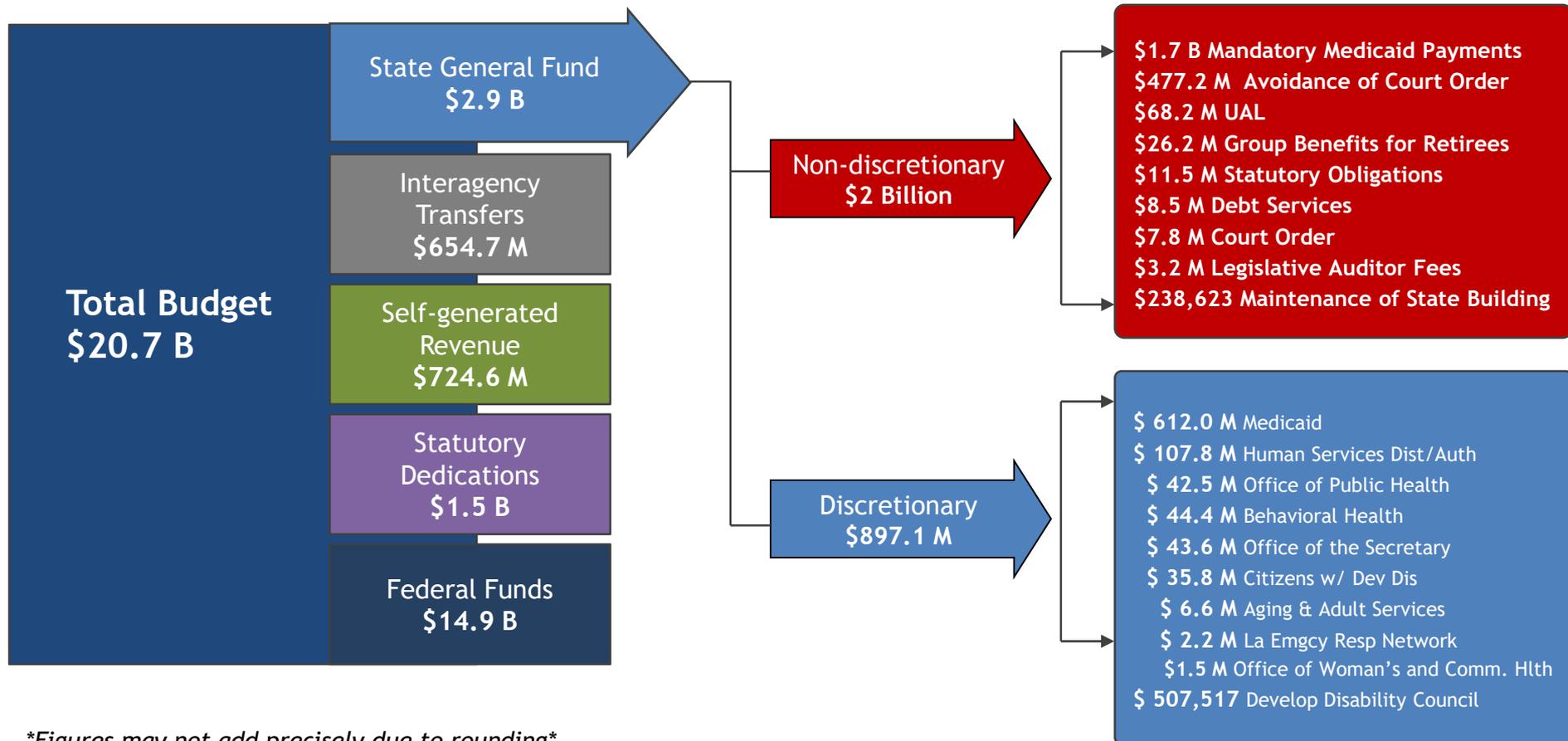
## Other Charges

Amount	Description
\$ 17,870,456,316	Medicaid
356,970,245	COVID-19 Response
113,047,526	Human Services Dist/Auth personnel costs
99,614,449	WIC Program Services
82,418,825	Human Services Dist/Auth operating costs
78,233,581	HIV/Aids Initiatives
51,770,935	Behavioral health & substance abuse services
50,364,839	Staff augmentation for Medicaid eligibility determination
19,106,514	EarlySteps
16,411,741	Maternal & child health services
7,235,049	Hurricane Recovery - Elderly Housing
125,171,132	Miscellaneous
<b>\$ 18,870,801,152</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 340,536,099	Medicaid
209,416,912	Payments to OTS for Major IT Projects
80,838,064	Internal transfers within Department
32,581,194	Payments to OTS for Services
24,890,049	Risk Management Premiums
21,982,636	Transfers to Other Departments for Services
8,455,013	Rent in State-Owned Buildings
3,672,617	Division of Administrative Law
3,353,019	Legislative Auditor Fees
2,923,737	Civil Service Fees
9,683,736	Miscellaneous
<b>\$ 738,333,076</b>	<b>Total Interagency Transfers</b>

# DISCRETIONARY EXPENSES FY 24



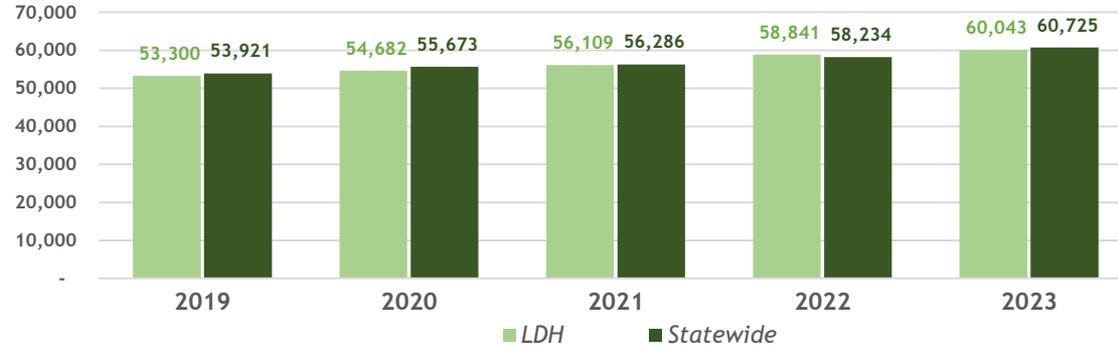
*\*Figures may not add precisely due to rounding\**

# PERSONNEL INFORMATION

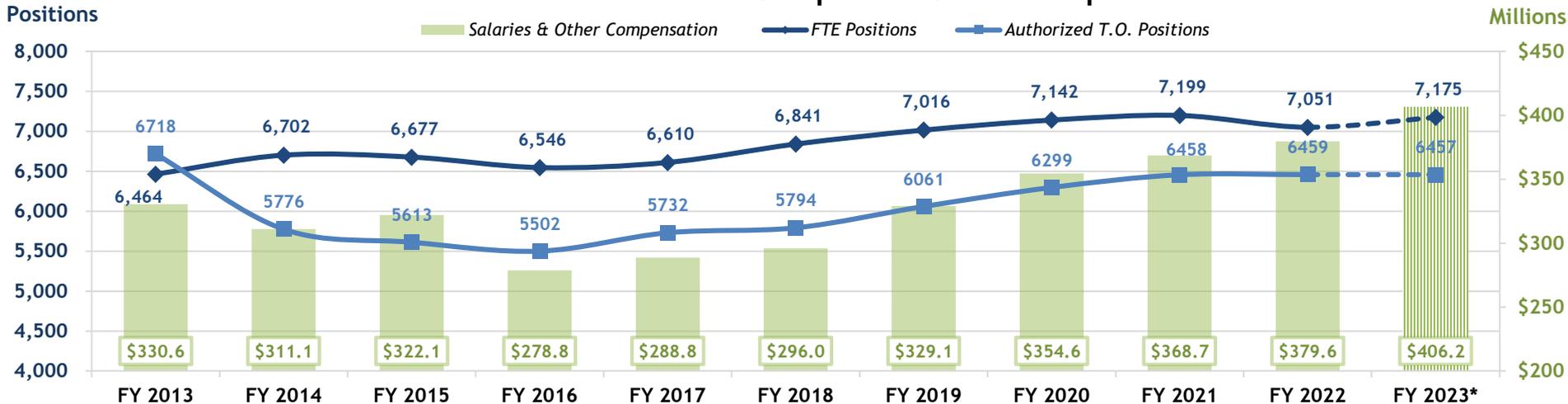
## FY 2024 Recommended Positions

6,456	Total Authorized T.O. Positions (6,374 Classified, 82 Unclassified)
1,345	Authorized Other Charges Positions
475	Non-T.O. FTE Positions
776	Vacant Positions (January 30, 2023)

## Historical Average Salary



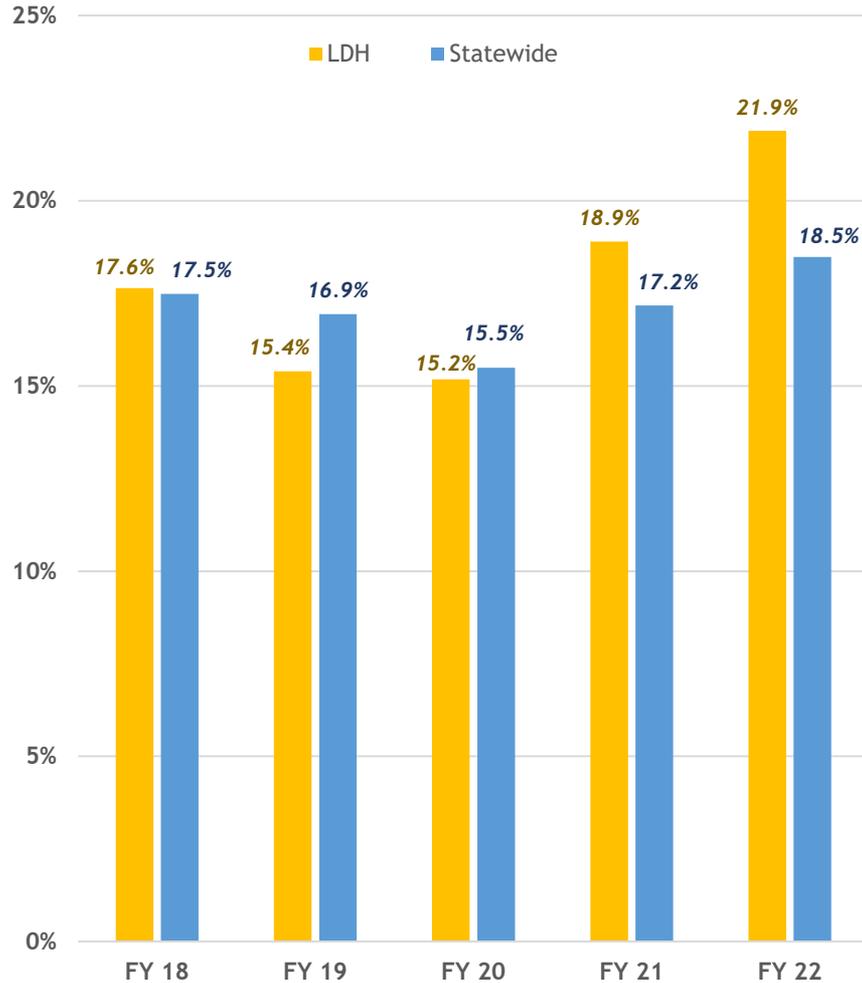
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

# TURNOVER HISTORY



## Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Residential Services Specialist 1	197	237	120.3%
Residential Services Specialist 2	423	225	53.2%
Corrections Guard - Therapeutic	350	92	26.3%
Corrections Guard Trainee - Therapeutic	44	71	161.4%
Psychiatric Aide 2	85	44	51.8%

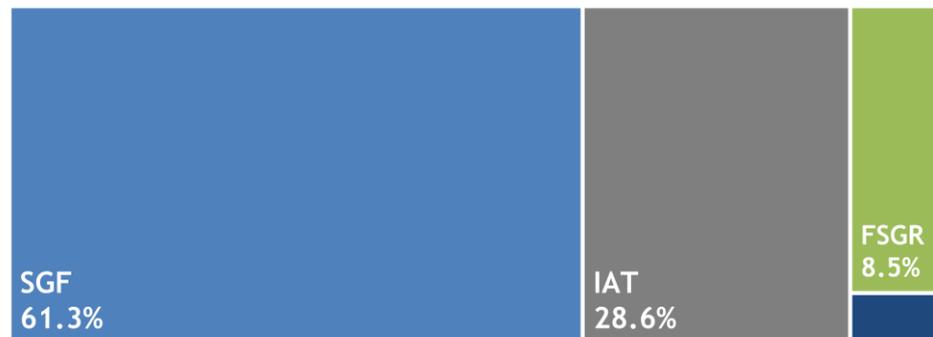
# Human Services Authorities & Districts

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Funding Recommendation FY 24

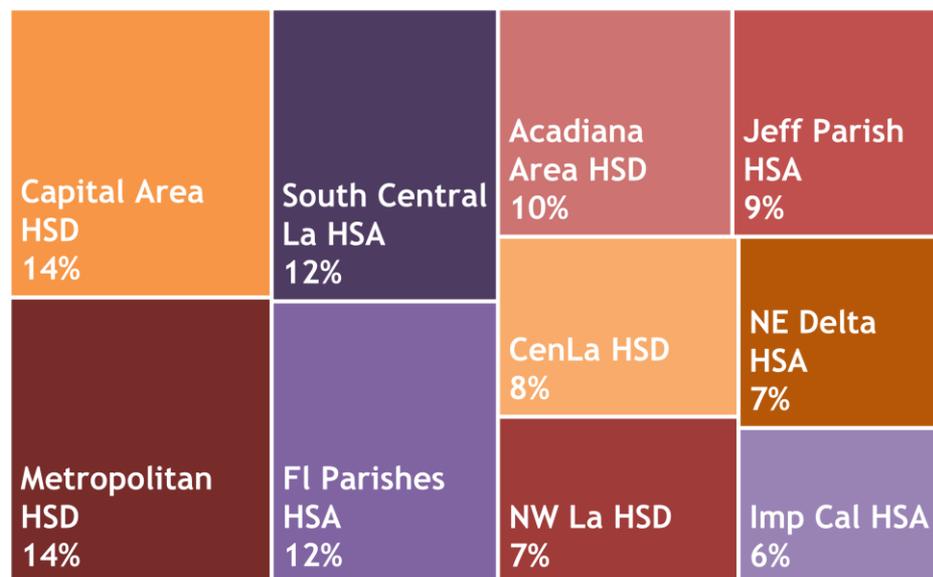
### Means of Finance

State General Fund	\$	137,488,826
Interagency Transfers		64,164,028
Fees & Self-generated		19,071,679
Statutory Dedications		0
Federal Funds		3,480,052
<b>Total</b>	<b>\$</b>	<b>224,204,585</b>



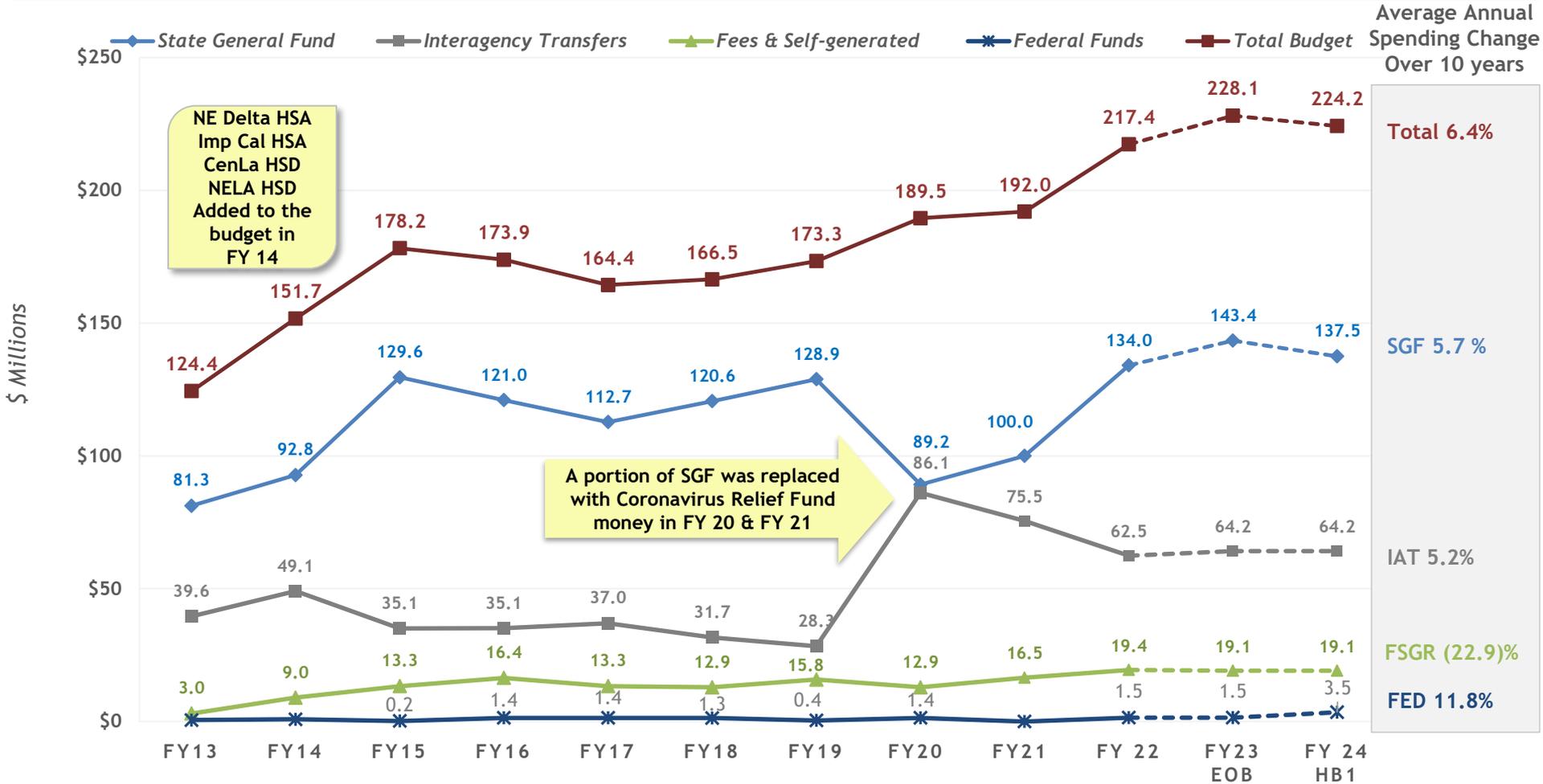
### Agency Breakdown

Capital Area HSD	\$	31,573,733
Metropolitan HSD		31,326,676
South Central Louisiana HSA		27,596,216
Florida Parishes HSA		26,645,405
Acadiana Area HSD		22,302,999
Jefferson Parish HSA		20,176,486
Central Louisiana HSD		18,008,762
Northwest Louisiana HSD		16,774,414
Northeast Delta HSA		16,400,869
Imperial Calcasieu HSA		13,399,025
<b>Total</b>	<b>\$</b>	<b>224,204,585</b>



# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Historical Spending



# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Sources of Funding

### State General Fund

**\$137.5M**

The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing.

### Interagency Transfers

**\$64.2 M**

- Funding from Medical Vendor Payments for Medicaid eligible services rendered
- Various federal grants that flow from the Office of Behavioral Health (OBH).
- In FY 20 and FY 21, federal Coronavirus Relief funds from the Governor's Office of Homeland Security and Emergency Preparedness

### Self-generated Revenue

**\$19.1 M**

- Collections from Medicaid through Healthy Louisiana plans
- Collections for services rendered for Medicare recipients
- Collections from private insurance and direct payments from patients

### Federal Funds

**\$3.5 M**

Federal grants primarily sourced from the U.S. Dept. of Housing and Urban Development (HUD) to provide housing and supportive service for the homeless population with disabilities.

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 133,857,161	\$ 143,398,579	\$ 137,488,826	\$ (5,909,753)	(4.1%)	\$ 3,631,665	2.7%
IAT	50,463,917	64,164,028	64,164,028	0	0.0%	13,700,111	27.1%
FSGR	15,796,200	19,096,188	19,071,679	(24,509)	(0.1%)	3,275,479	20.7%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,195,804	1,480,052	3,480,052	2,000,000	135.1%	2,284,248	100.0%
<b>Total</b>	<b>\$ 201,313,082</b>	<b>\$ 228,138,847</b>	<b>\$ 224,204,585</b>	<b>\$ (3,934,262)</b>	<b>(1.7%)</b>	<b>\$ 22,891,503</b>	<b>11.4%</b>

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### State General Fund

(\$5.9 M) which includes a (\$3 M) reduction at Acadiana Area Human Service District for special legislative project and net decreases to remove funding for the 27<sup>th</sup> pay period, factor in projected savings from vacant positions in FY24 and to align salaries to projected levels in FY24

#### Fees & Self-generated

(\$24,509) decrease of funds carried into FY 23 that are no longer needed in FY 24

#### Federal

\$2.0 M Increase to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant for MHSD and AAHSD

# LDH Agencies

# OFFICE OF THE SECRETARY

## Funding Recommendation FY 24

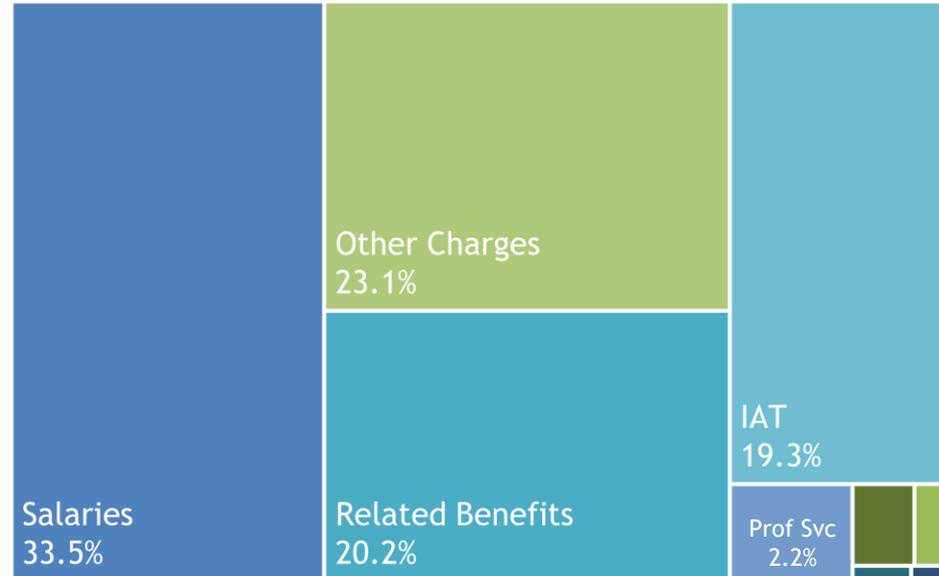
### Means of Finance

State General Fund	\$	60,238,917
Interagency Transfers		11,781,441
Fees & Self-generated		2,869,401
Statutory Dedications		9,557,250
Federal Funds		21,495,464
<b>Total</b>	<b>\$</b>	<b>105,942,473</b>



### Expenditure Category

Salaries	\$	35,449,328
Other Compensation		512,590
Related Benefits		21,428,437
Travel		107,300
Operating Services		983,521
Supplies		177,805
Professional Services		2,338,231
Other Charges		24,516,665
Interagency Transfers		20,428,596
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>105,942,473</b>



# OFFICE OF THE SECRETARY

## Historical Spending

State General Fund   Interagency Transfers   Fees & Self-generated   Statutory Dedications   Federal Funds   Total Budget

Average Annual Spending Change Over 10 years

Total 0.9%

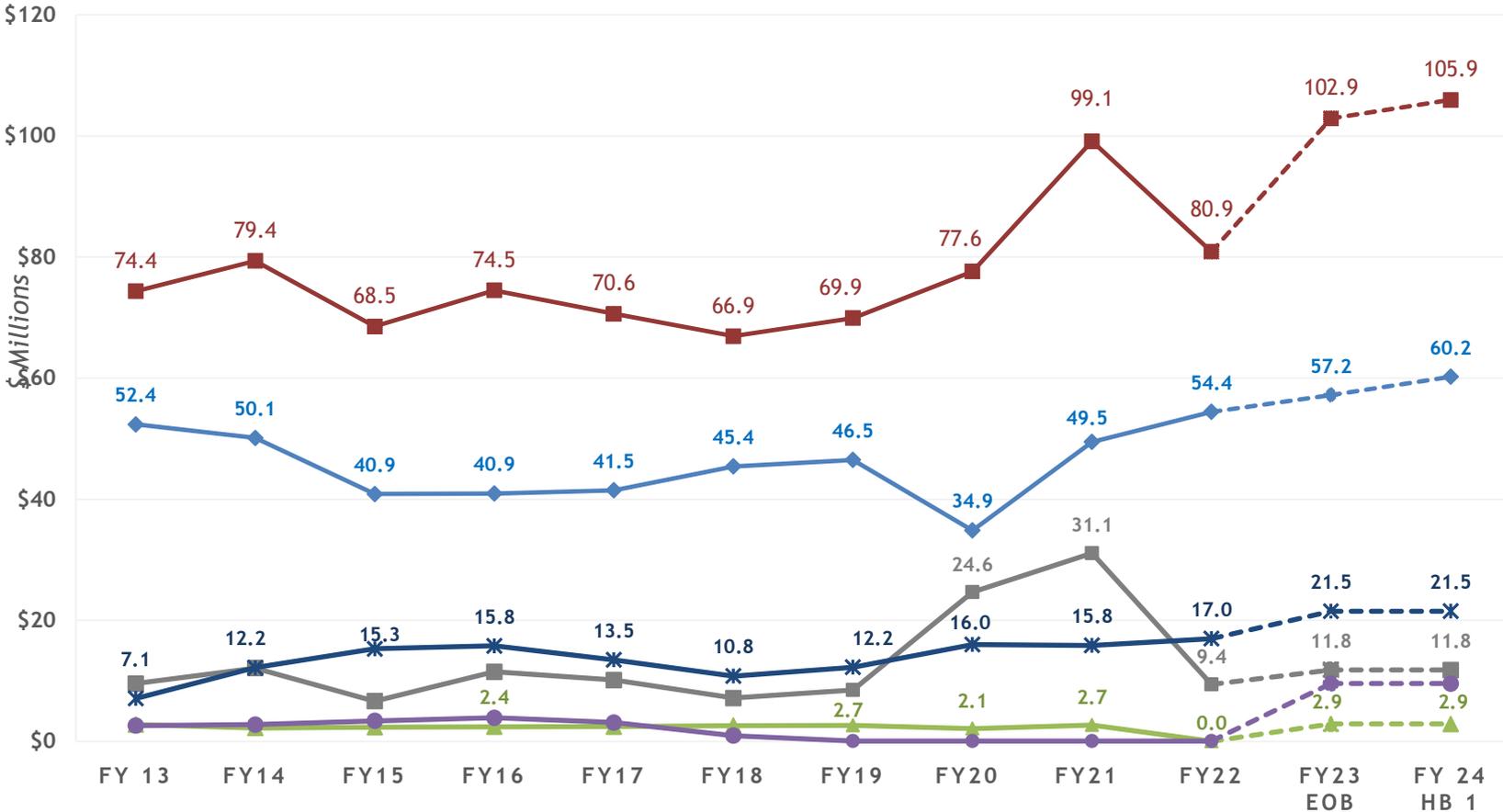
SGF 0.4%

FED 10.18%

SD (35)%

IAT (0.2)%

FSGR (43.4)%



# OFFICE OF THE SECRETARY

## Funding Comparison

Means of Finance	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
SGF	\$ 54,427,234	\$ 57,183,879	\$ 57,183,879	\$ 60,238,917	\$ 3,055,038	5.3%	\$ 5,811,683	10.7%
IAT	9,394,264	11,781,441	11,781,441	11,781,441	0	0.0%	2,387,177	25.4%
FSGR	16,522	2,869,401	2,869,401	2,869,401	0	0.0%	2,852,879	17,267.2%
Stat Ded	53,963	9,557,250	9,557,250	9,557,250	0	0.0%	9,503,287	17,610.7%
Federal	16,967,830	21,495,464	21,495,464	21,495,464	0	0.0%	4,527,634	26.7%
<b>Total</b>	<b>\$ 80,859,813</b>	<b>\$ 102,887,435</b>	<b>\$ 102,887,435</b>	<b>\$ 105,942,473</b>	<b>\$ 3,055,038</b>	<b>3.0%</b>	<b>\$ 25,082,660</b>	<b>31.0%</b>

### Major Sources of Revenue

#### Self-generated Revenue

- Health standards licensing fees and penalties for various health care facilities

#### Statutory Dedications

- \$407,250 - Medical Assistance Program Fraud Detection Fund
- \$9,000,000 - Early Childhood Supports and Services

#### Federal Funds

- Medicare
- HHS Hospital Preparedness Grant
- Title XIX funds for survey and certification

#### Interagency Transfers

- Funds from GOHSEP for disasters
- Medicaid for health standards
- Funds from OPH and MVA for legal services

### Significant Budget Adjustments

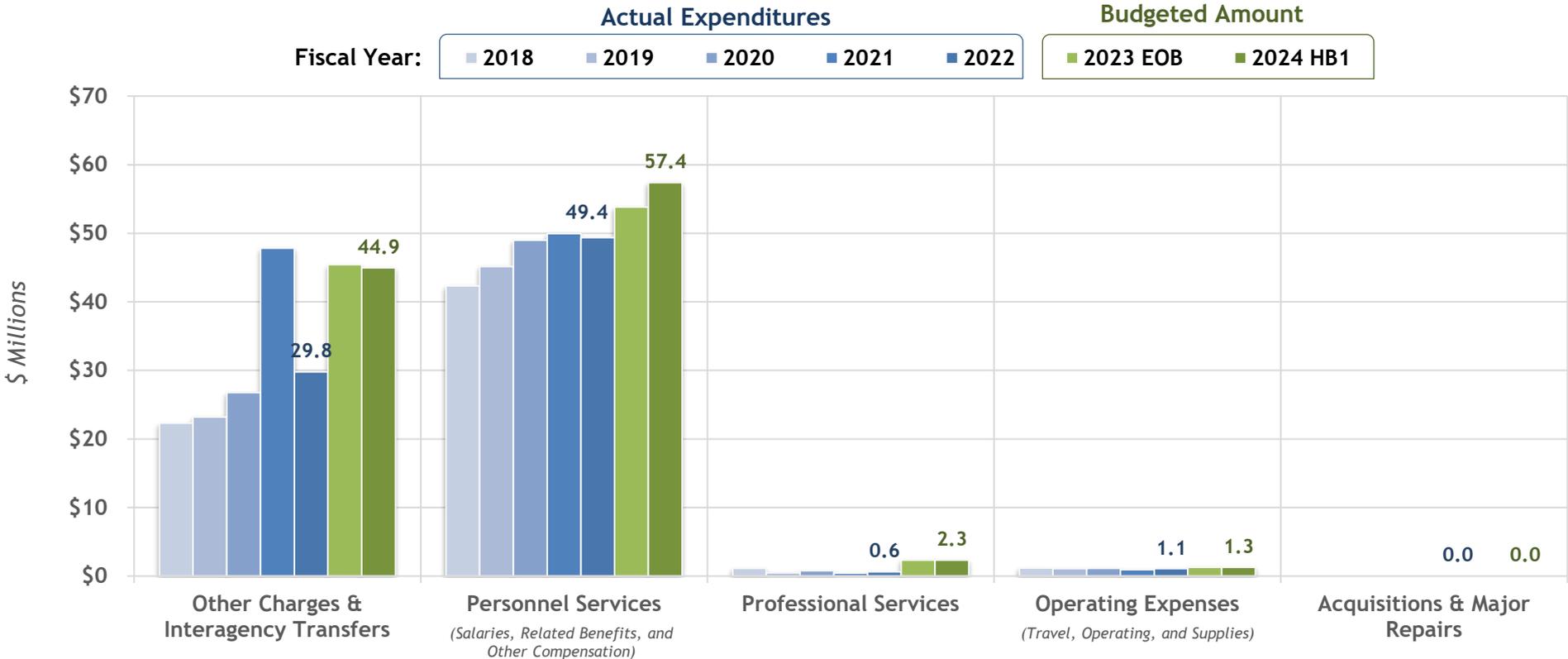
#### State General Fund

\$3.5 M increase driven by:

- \$4.5 M increase in employee pay
- \$2.5 M increase to related benefits
- \$250,000 increase for mobile cancer screening
- \$171,444 increase to transfer 6 T.O positions from OPB & MVA
- **(\$2.7 M)** decrease in attrition adjustment
- **(\$1.8 M)** decrease to remove funding from the 27th pay period

# OFFICE OF THE SECRETARY

## Expenditure History



5 Year Average Spending per Expenditure Category				
\$30 M : 38.0%	\$47.2 M : 59.8%	\$680,192 : 9%	\$1.1 M : 1.4%	\$0 : 0.0%

# OFFICE OF THE SECRETARY

## Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 49,384,532	\$ 53,847,019	\$ 57,390,355	\$ 3,543,336	6.6%	\$ 8,005,823	16.2%
Operating Expenses	1,065,392	1,268,626	1,268,626	0	0.0%	203,234	19.1%
Professional Services	610,680	2,338,231	2,338,231	0	0.0%	1,727,551	282.9%
Other Charges	29,799,210	45,433,559	44,945,261	(488,298)	(1.1%)	15,146,051	50.8%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 80,859,814</b>	<b>\$ 102,887,435</b>	<b>\$ 105,942,473</b>	<b>\$ 3,055,038</b>	<b>3.0%</b>	<b>\$ 25,082,659</b>	<b>31.0%</b>

### Major Other Charges Items

Amount	Description
\$ 7,235,049	FEMA funding for sheltering initiatives
4,276,176	HHS Hospital Preparedness Grant
1,625,876	Temporary job appointments
9,000,000	Early Childhood Supports and Services
910,396	Indirect costs for facility certifications
1,469,168	Miscellaneous
<b>\$ 24,516,665</b>	<b>Total Other Charges</b>

### Major Payments to Other State Agencies

Amount	Description
\$ 9,378,221	Payments to OTS for services
3,661,690	Division of Administrative Law
2,870,080	Legislative Auditor fees
2,021,896	Rent and maintenance of state buildings
2,496,709	Transfers to other depts for services
<b>\$ 20,428,596</b>	<b>Total Interagency Transfers</b>

# OFFICE OF AGING AND ADULT SERVICES

## Funding Recommendation FY 24

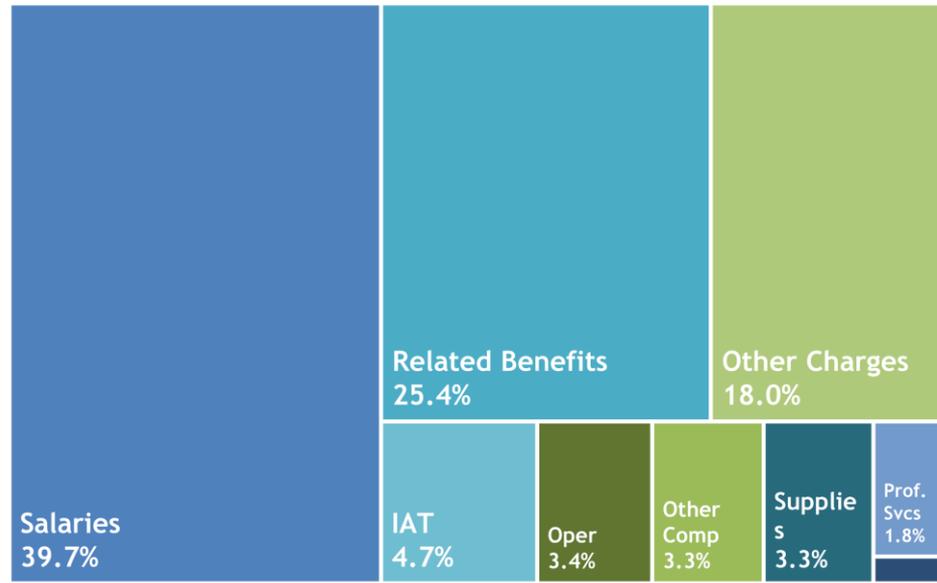
### Means of Finance

State General Fund	\$	26,716,561
Interagency Transfers		33,732,440
Fees & Self-generated		782,680
Statutory Dedications		3,508,434
Federal Funds		181,733
<b>Total</b>	<b>\$</b>	<b>64,921,848</b>



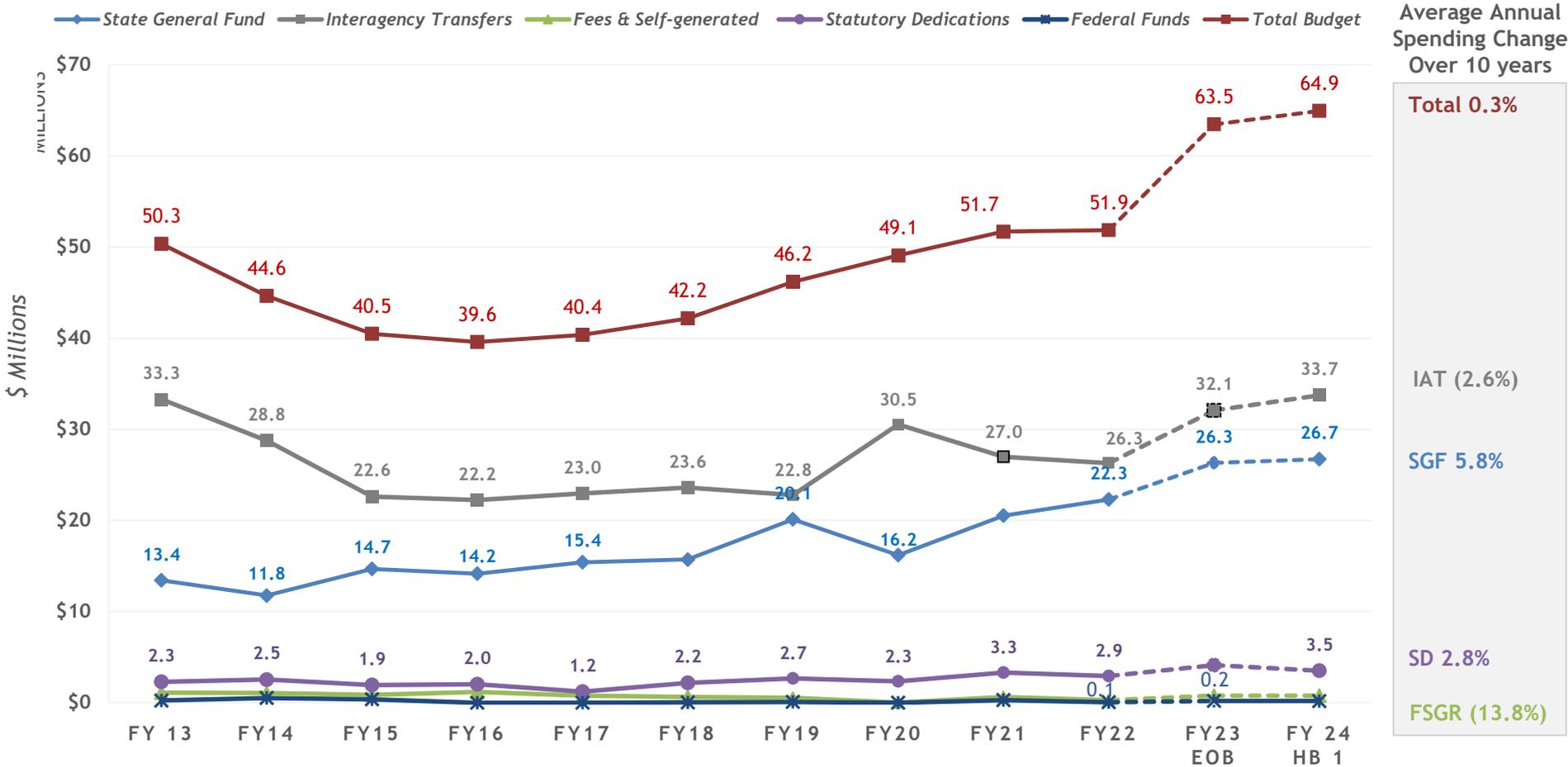
### Expenditure Category

Salaries	\$	25,805,047
Other Compensation		2,157,810
Related Benefits		16,510,380
Travel		228,533
Operating Services		2,229,180
Supplies		2,128,880
Professional Services		1,149,334
Other Charges		11,683,144
Interagency Transfers		3,029,540
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>64,921,848</b>



# OFFICE OF AGING AND ADULT SERVICES

## Historical Spending



# OFFICE OF AGING AND ADULT SERVICES

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 22,308,011	\$ 26,300,085	\$ 26,716,561	\$ 416,476	1.6%	\$ 4,408,550	19.8%
IAT	26,268,845	32,059,628	33,732,440	1,672,812	5.2%	7,463,595	28.4%
FSGR	289,604	782,680	782,680	0	0.0%	493,076	170.3%
Stat Ded	2,930,885	4,127,994	3,508,434	(619,560)	(15.0%)	577,549	19.7%
Federal	54,757	181,733	181,733	0	0.0%	126,976	231.9%
<b>Total</b>	<b>\$ 51,852,102</b>	<b>\$ 63,452,120</b>	<b>\$ 64,921,848</b>	<b>\$ 1,469,728</b>	<b>2.3%</b>	<b>\$ 13,069,746</b>	<b>25.2%</b>

### Major Sources of Revenue

#### Statutory Dedications

- \$2.3 M - Nursing Home Residents' Trust Fund
- \$1.2 M - Traumatic Head & Spinal Cord Injury Trust Fund

#### Interagency Transfers

- Title XIX Medicaid payments
- Money Follows the Person funding from MVA

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### State General Fund

- \$416,476 increase driven by:
- \$619,560 MOF swap for Traumatic Head and Spinal Cord Trust Fund projection
  - (\$203,084) decrease of statewide adjustments

#### Inter Agency Transfers

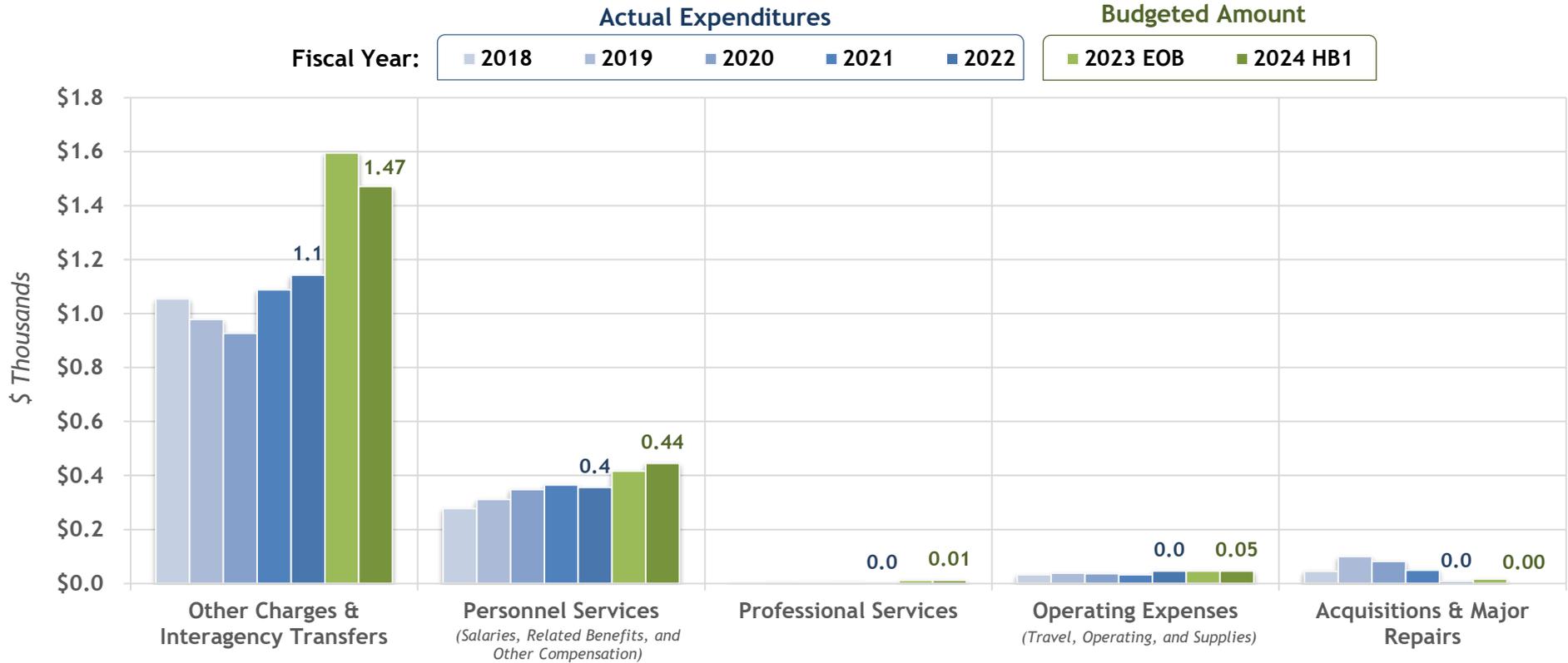
- \$1.7 M increase driven by:
- \$1.2 M increase in statewide adjustments
  - \$450,000 - contracted services to other agencies

#### Statutory Dedications

- (\$619,560) reduction due to MOF swap for Traumatic Head and Spinal Court Trust Fund projection

# OFFICE OF AGING AND ADULT SERVICES

## Expenditure History



### 5 Year Average Spending per Expenditure Category

\$10.3 M : 70.7%	\$33.2 M : 22.6%	\$366,773 : 0.2%	\$3.7 M : 2.5%	\$569.362 : 3.9 %
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# OFFICE OF AGING AND ADULT SERVICES

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 35,553,091	\$ 41,596,061	\$ 44,473,237	\$ 2,877,176	6.9%	\$ 8,920,146	25.1%
Operating Expenses	4,613,013	4,586,593	4,586,593	0	0.0%	(26,420)	(0.6%)
Professional Services	176,344	1,149,334	1,149,334	0	0.0%	972,990	551.8%
Other Charges	11,429,562	15,950,132	14,712,684	(1,237,448)	(7.8%)	3,283,122	28.7%
Acquisitions/Repairs	80,093	170,000	0	(170,000)	100.0%	(80,093)	(100.0%)
<b>Total</b>	<b>\$ 51,852,103</b>	<b>\$ 63,452,120</b>	<b>\$ 64,921,848</b>	<b>\$ 1,469,728</b>	<b>2.3%</b>	<b>\$ 13,069,745</b>	<b>25.2%</b>

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

\$2.8 M net increase driven by:

- (\$1.3 M) decrease to expenses related to the 27<sup>th</sup> pay-period
- \$3.5 M increase for annual employee pay raises and salary adjustments

#### Other Charges

(\$1.2 M) decrease driven by the following.

- (\$616,000) decrease in funds received from the Traumatic Head and Spinal Cord Injury Trust Fund
- (\$724,541) decrease in payments to DOJ for Serious Mental Illness

#### Acquisitions/Repairs

(\$170,000) net reduction associated with one time funding for acquisitions

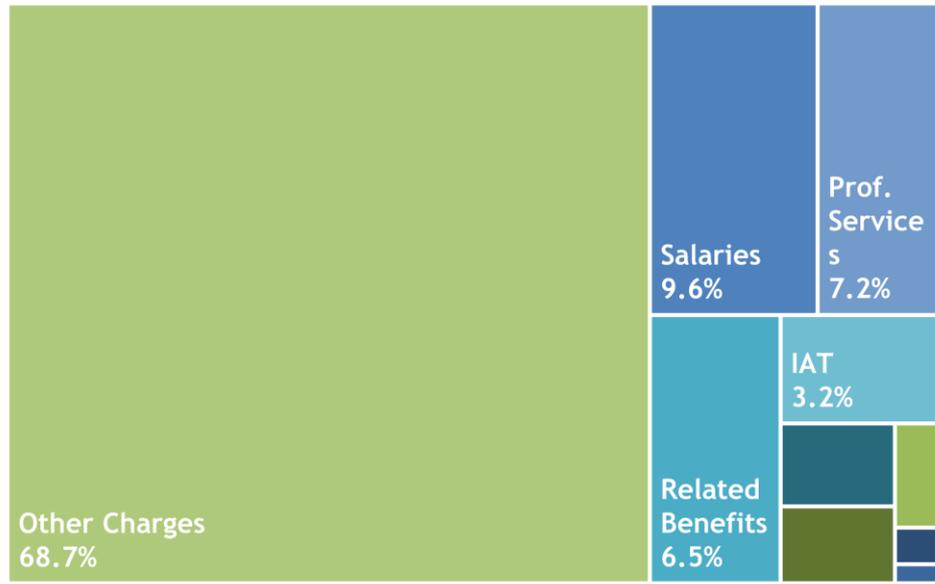
# OFFICE OF PUBLIC HEALTH

## Funding Recommendation FY 24

Means of Finance		
State General Fund	\$	60,167,535
Interagency Transfers		87,213,926
Fees & Self-generated		56,721,419
Statutory Dedications		18,000,320
Federal Funds		632,785,539
<b>Total</b>	<b>\$</b>	<b>854,888,739</b>



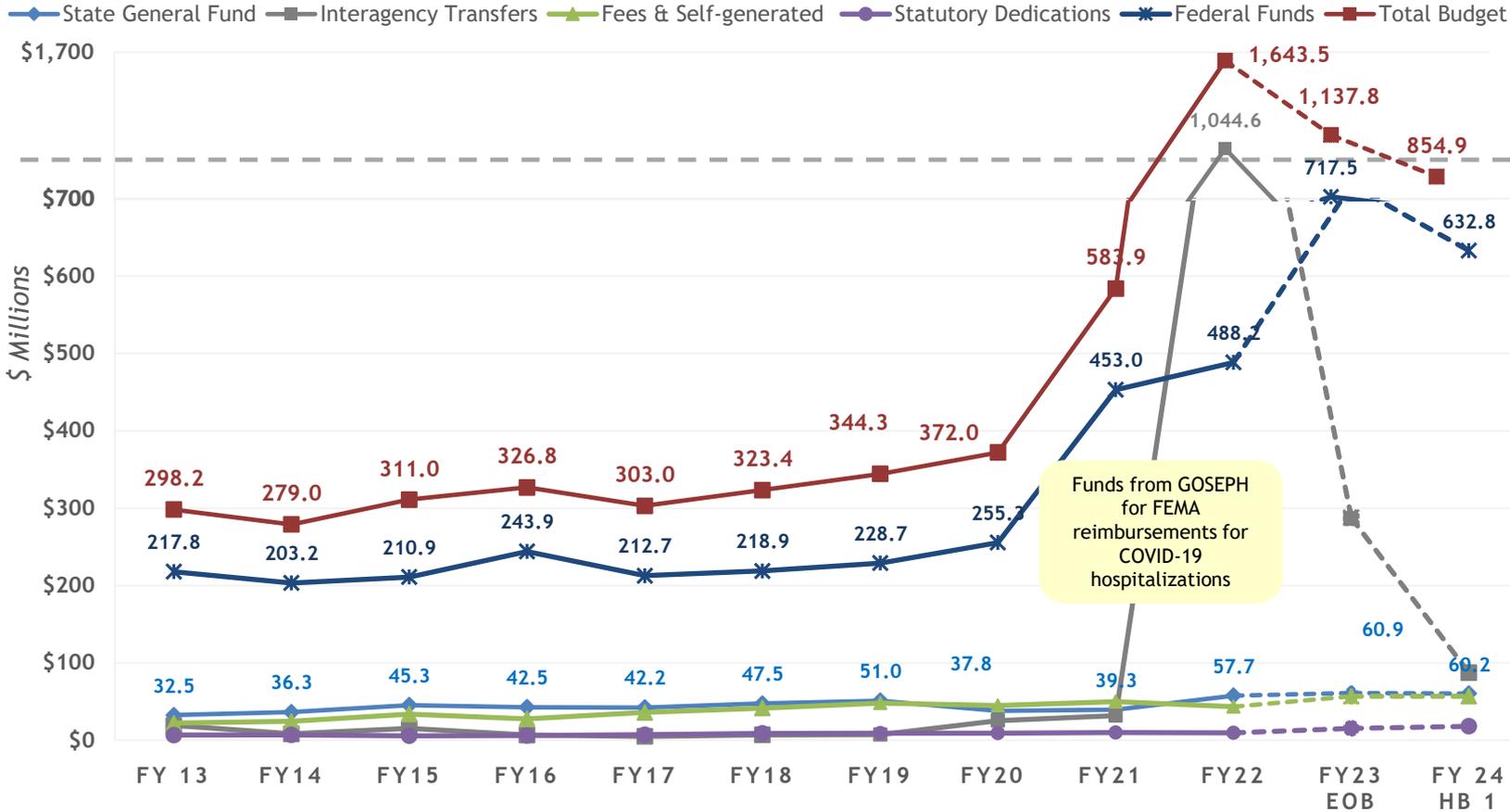
Expenditure Category		
Salaries	\$	82,472,253
Other Compensation		7,792,731
Related Benefits		55,244,407
Travel		2,756,728
Operating Services		13,861,790
Supplies		14,969,327
Professional Services		61,279,572
Other Charges		587,436,159
Interagency Transfers		27,656,561
Acquisitions/Repairs		1,419,211
<b>Total</b>	<b>\$</b>	<b>854,888,739</b>



# OFFICE OF PUBLIC HEALTH

## Historical Spending

Average Annual Spending Change Over 10 years



Total 20.9%

FED 9.4%

SGF 6.6%

FSGR 7.8%

SD 3.8%

IAT 56.0%

# OFFICE OF PUBLIC HEALTH

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 57,683,115	\$ 60,887,752	\$ 60,167,535	\$ (720,217)	(1.2%)	\$ 2,484,420	4.3%
IAT	1,044,621,670	287,213,926	87,213,926	(200,000,000)	(69.6%)	(957,407,744)	(91.7%)
FSGR	43,503,084	56,680,985	56,721,419	40,434	0.1%	13,218,335	30.4%
Stat Ded	9,491,118	15,451,873	18,000,320	2,548,447	16.5%	8,509,202	89.7%
Federal	488,172,406	717,542,157	632,785,539	(84,756,618)	(11.8%)	144,613,133	29.6%
<b>Total</b>	<b>\$ 1,643,471,393</b>	<b>\$ 1,137,776,693</b>	<b>\$ 854,888,739</b>	<b>\$ (282,887,954)</b>	<b>(24.9%)</b>	<b>\$ (788,582,654)</b>	<b>(48.0%)</b>

Interagency Transfers	Self-generated Revenue	Statutory Dedications	Federal Funds
<ul style="list-style-type: none"> <li>DCFS for nurse home visitations for first time mothers</li> <li>Medicaid for various public health initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Safe drinking water &amp; vital records fees</li> <li>Permit fees on retail food</li> <li>Local funds for parish health units</li> </ul>	<ul style="list-style-type: none"> <li>\$9.8M - Louisiana Fund</li> <li>\$5.5M - Telecommunications for the Deaf Fund</li> <li>2.7M - Rural Primary Phy Dev</li> </ul>	The largest grant funds are for the WIC program, and STD and AIDS prevention

### Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
<p>(\$720,217) net reduction due to:</p> <ul style="list-style-type: none"> <li>(\$3 M) MOF swap from the Louisiana Fund due to recent predictions</li> <li>\$2 M increase in funding for community cancer research</li> </ul>	<p>(\$200 M) reduction from FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that ended</p>	<p>\$2.5 M increase due to</p> <ul style="list-style-type: none"> <li>\$2.9 M MOF swap in Louisiana Fund in accordance with predictions</li> <li>(\$446,040) reduction in Tele Com for the Deaf Fund</li> </ul>	<p>(\$86.1 M) reduction due COVID-19 federal grants that have expired.</p>

# OFFICE OF PUBLIC HEALTH

## Current Year Budget FY 23

The Office of Public Health's budget has grown by \$876 million since July 1<sup>st</sup>, 2021.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget (12/1)	Adjustments After Freeze	Current Budget (As of 2/1)	% Growth
General Fund	\$ 60,887,752		\$ 60,887,752	\$ 0	\$ 60,887,752	0%
Interagency Transfers	87,213,926	200,000,000	287,213,926	168,178,543	455,392,469	422%
Self-generated Revenue	56,680,985		56,680,985	0	56,680,985	0%
Statutory Dedications	15,451,873		15,451,873	0	15,451,873	0%
Federal	717,542,157		717,542,157	0	717,542,157	0%
<b>Total</b>	<b>\$ 937,776,693</b>	<b>\$ 200,000,000</b>	<b>\$ 1,137,776,693</b>	<b>\$ 168,178,543</b>	<b>\$ 1,305,955,236</b>	<b>39%</b>

### *Budget Adjustments From Appropriation to EOB*

#### **August**

\$ 200,000,000 IAT

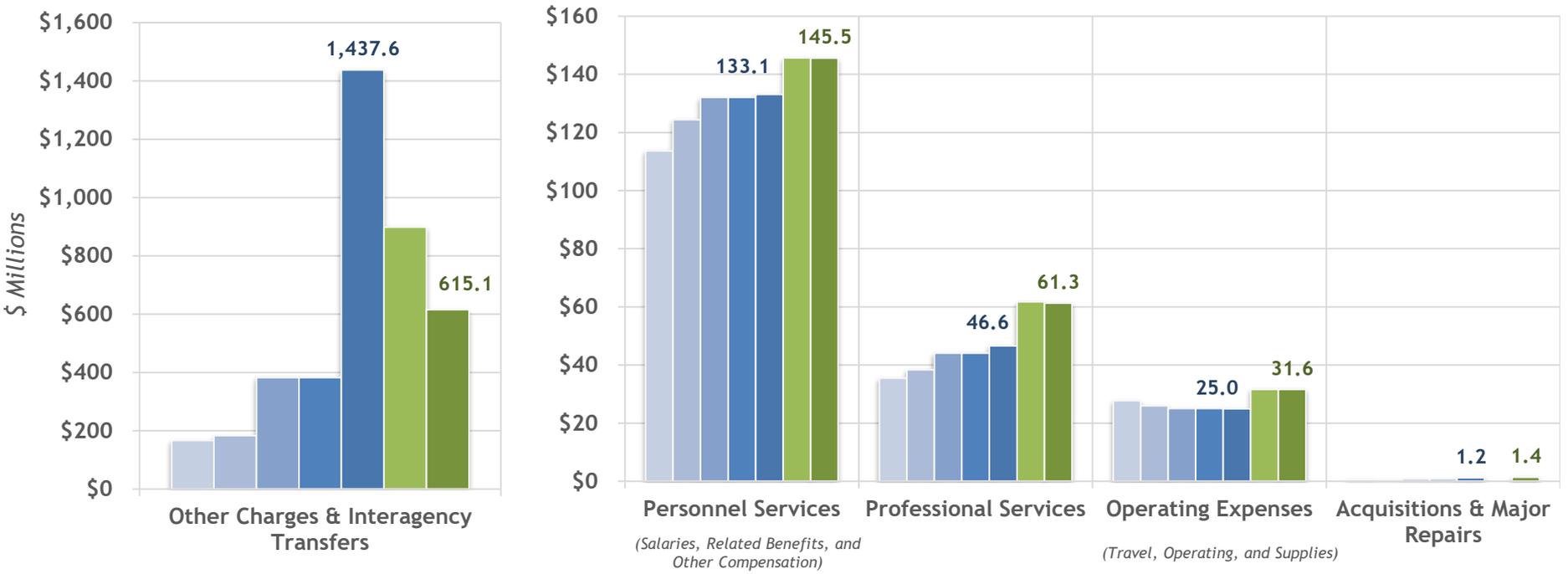
IAT from GOHSEP for contracts issued in response to the COVID-19 pandemic.

# OFFICE OF PUBLIC HEALTH

## Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



5 Year Average Spending per Expenditure Category				
\$510.2 M   72.3%	\$127.1 M : 18%	\$41.7 M : 5.9%	\$25.8 M : 3.7%	\$744,600 : <1%

# OFFICE OF PUBLIC HEALTH

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 133,087,526	\$ 145,632,399	\$ 145,509,391	\$ (123,008)	(0.1%)	\$ 12,421,865	9.3%
Operating Expenses	24,966,265	31,587,845	31,587,845	0	0.0%	6,621,580	26.5%
Professional Services	46,588,762	61,725,612	61,279,572	(446,040)	(0.7%)	14,690,810	31.5%
Other Charges	1,437,640,784	898,830,837	615,092,720	(283,738,117)	(31.6%)	(822,548,064)	(57.2%)
Acquisitions/Repairs	1,188,055	0	1,419,211	1,419,211	0.0%	231,156	19.5%
<b>Total</b>	<b>\$ 1,643,471,392</b>	<b>\$ 1,137,776,693</b>	<b>\$ 854,888,739</b>	<b>\$ (282,887,954)</b>	<b>(24.9%)</b>	<b>\$ (788,582,653)</b>	<b>(48.0%)</b>

### Major Other Charges Items

Amount	Description
\$ 356,704,845	Contracts for COVID-19 response
75,208,304	PBM for HIV/AIDS Initiatives
99,614,449	Women, Infants, and Children (WIC) Vouchers
16,411,741	Maternal and child health services
16,189,708	Various Public Health related contracts
23,307,112	Miscellaneous
<b>\$ 587,436,159</b>	<b>Total Other Charges</b>

### Major Payments to Other State Agencies

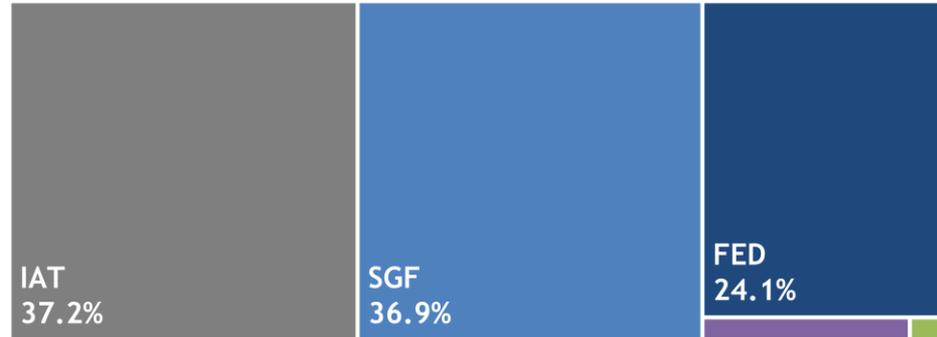
Amount	Description
\$ 11,463,383	Payments to OTS for services
3,275,229	Transfers to other depts for services
3,914,528	Rent and maintenance of state buildings
1,473,141	Transfers within department
1,340,518	Risk Management premiums
6,189,762	Miscellaneous
<b>\$ 27,656,561</b>	<b>Total Interagency Transfers</b>

# OFFICE OF BEHAVIORAL HEALTH

## Funding Recommendation FY 24

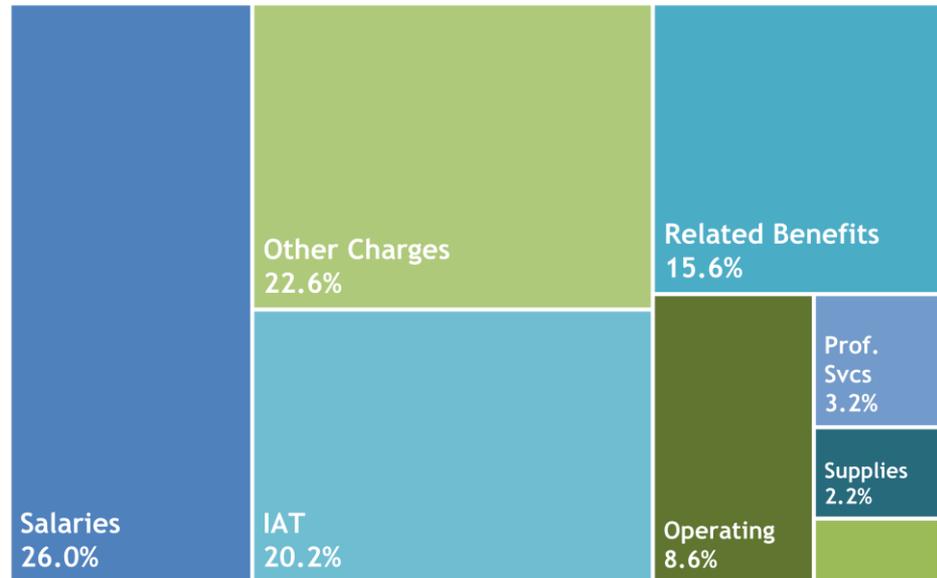
### Means of Finance

State General Fund	\$	139,243,459
Interagency Transfers		140,585,475
Fees & Self-generated		952,760
Statutory Dedications		5,713,461
Federal Funds		91,077,979
<b>Total</b>	<b>\$</b>	<b>377,573,134</b>



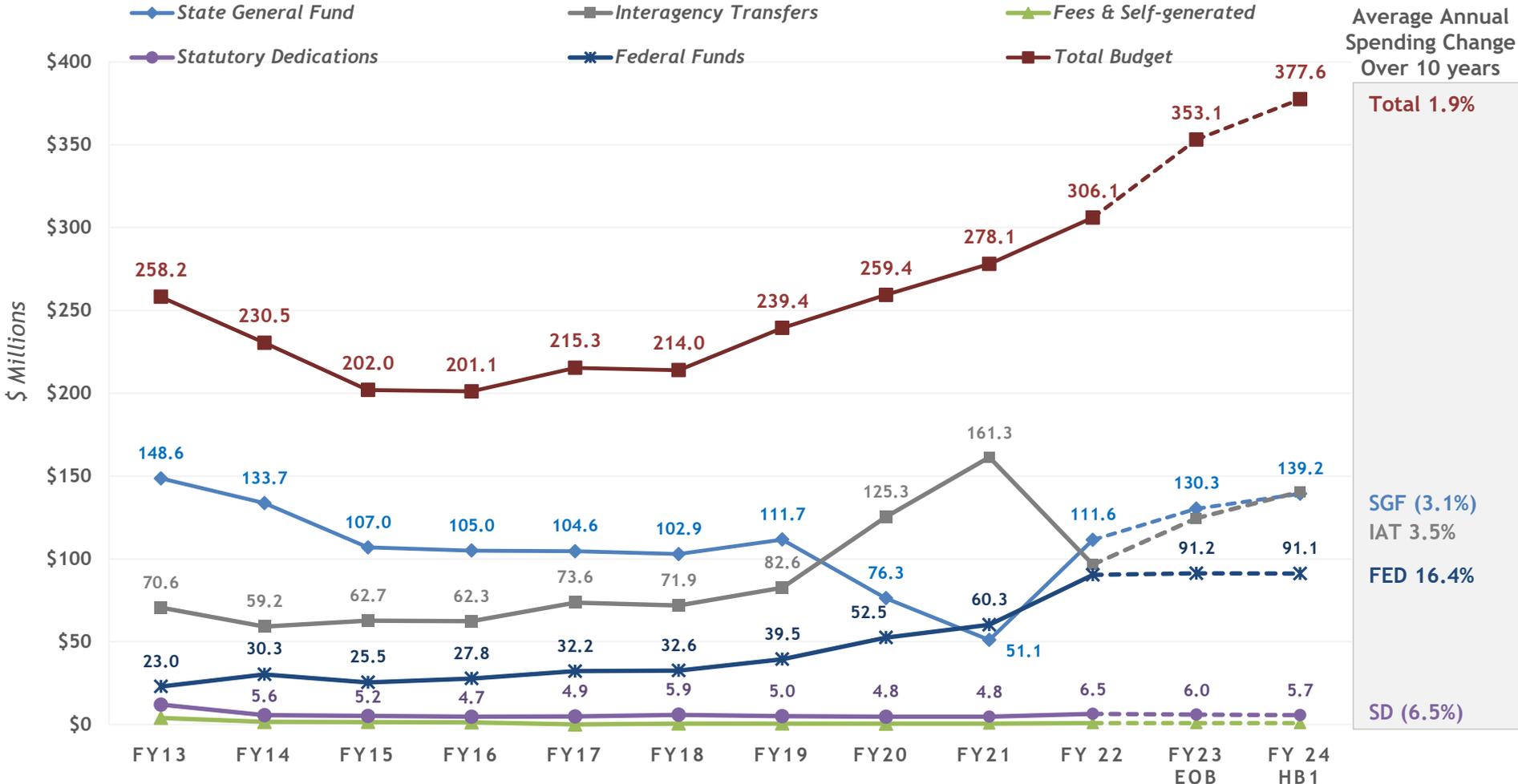
### Expenditure Category

Salaries	\$	98,079,305
Other Compensation		5,670,292
Related Benefits		59,006,236
Travel		205,420
Operating Services		32,388,805
Supplies		8,318,995
Professional Services		12,113,014
Other Charges		85,400,356
Interagency Transfers		76,390,711
Acquisitions/Repairs		
<b>Total</b>	<b>\$</b>	<b>377,573,134</b>



# OFFICE OF BEHAVIORAL HEALTH

## Historical Spending



# OFFICE OF BEHAVIORAL HEALTH

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 111,447,125	\$ 130,309,862	\$ 139,243,459	\$ 8,933,597	6.9%	\$ 27,796,334	24.9%
IAT	100,843,047	124,592,182	140,585,475	15,993,293	12.8%	39,742,428	39.4%
FSGR	270,475	952,760	952,760	0	0.0%	682,285	252.3%
Stat Ded	5,770,728	6,002,704	5,713,461	(289,243)	(4.8%)	(57,267)	(1.0%)
Federal	69,321,120	91,233,119	91,077,979	(155,140)	(0.2%)	21,756,859	31.4%
<b>Total</b>	<b>\$ 287,652,495</b>	<b>\$ 353,090,627</b>	<b>\$ 377,573,134</b>	<b>\$ 24,482,507</b>	<b>6.9%</b>	<b>\$ 89,920,639</b>	<b>31.3%</b>

### Interagency Transfers

- Medical Vendor Payments - Title XIX
- Reimbursements from various state and local agencies for services received

### Statutory Dedications

- \$3.6 M - Compulsive and Problem Gambling Fund
- \$1.8 M - Tobacco Tax Health Care Fund
- \$302,212 - Health Care Facility Fund

### Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state hospitals
- Meals served to employees and visitors

### Federal Funds

- Community Mental Health Services block grant
- Substance Abuse Prevention and Treatment block grant
- Title XVIII reimbursement for services provided to Medicare eligible payment

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### State General Fund

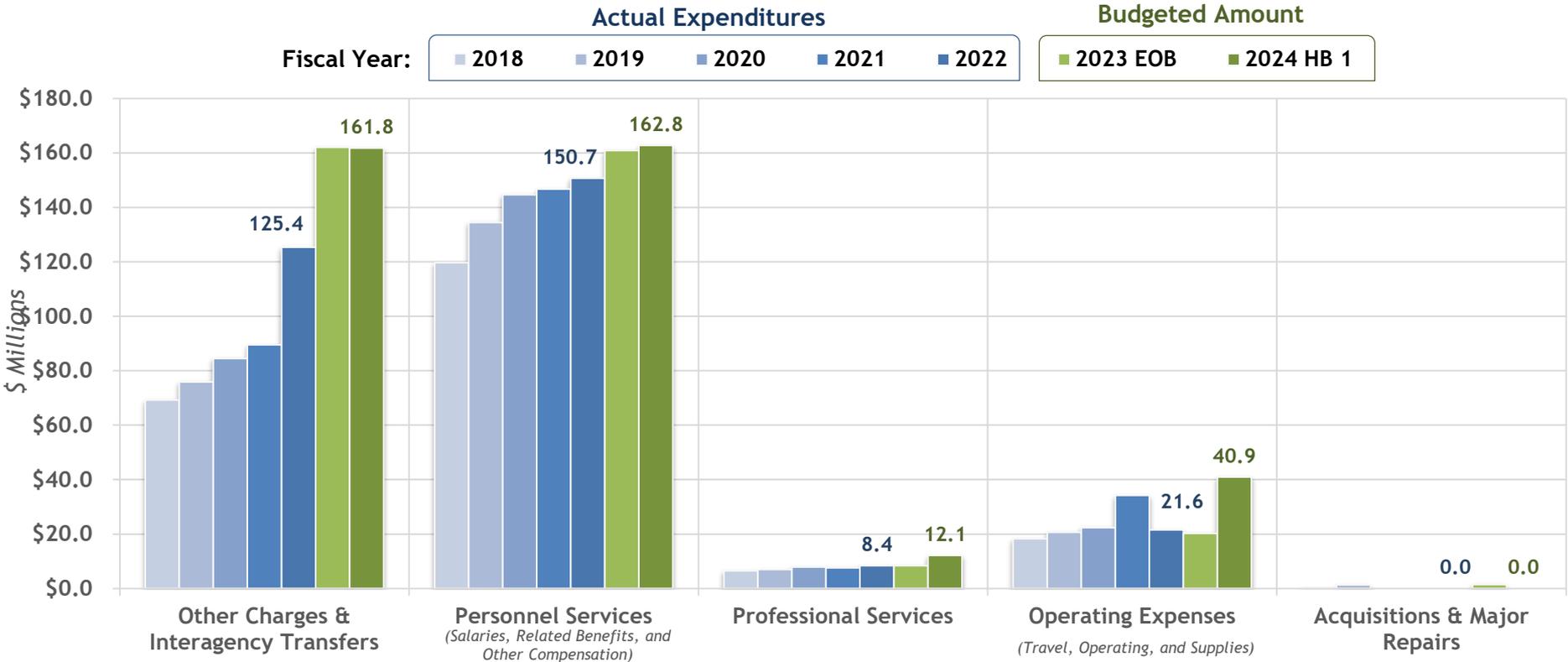
- \$8.9 M increase driven by the following:
- \$5.6 M increase for contract at Eastern La Mental Health System .
  - 2.1 M increase in existing contract for two psychiatrist and one psychologist

#### Interagency Transfers

\$15.9 M increase primarily driven by increases operating services for contract nurses Central La. State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

# OFFICE OF BEHAVIORAL HEALTH

## Expenditure History



### 5 Year Average Spending per Expenditure Category

\$86.8 M : 34.4%	\$135.2 M : 53.6%	\$7.3 M : 2.9%	\$22.3 M : 8.9%	\$500,000 : .18%
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# OFFICE OF BEHAVIORAL HEALTH

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY22 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 138,313,790	\$ 160,849,192	\$ 162,755,833	\$ 1,906,641	1.2%	\$ 24,442,043	17.7%
Operating Expenses	40,845,784	20,266,881	40,913,220	20,646,339	101.9%	67,436	0.2%
Professional Services	7,811,567	8,426,529	12,113,014	3,686,485	43.7%	4,301,447	55.1%
Other Charges	100,681,354	162,107,702	161,791,067	(316,635)	(0.2%)	61,109,713	60.7%
Acquisitions/Repairs	0	1,440,323	0	(1,440,323)	100.0%	0	100.0%
<b>Total</b>	<b>\$ 287,652,495</b>	<b>\$ 353,090,627</b>	<b>\$ 377,573,134</b>	<b>\$ 24,482,507</b>	<b>6.9%</b>	<b>\$ 89,920,639</b>	<b>31.3%</b>

### Major Other Charges Items

Amount	Description
\$ 27,973,778	Addiction Enhancements and Accountability
18,197,072	Inpatient Psychiatric Beds
17,599,428	Group Homes for Severely/Persistent Mentally Ill
6,197,729	Community Based Supports and Programs
4,835,958	CEA Beds
10,596,391	Various Other Expenditures
<b>\$ 85,400,356</b>	<b>Total Other Charges</b>

### Major Payments to Other State Agencies

Amount	Description
\$ 47,494,346	Grants to Human Svc Districts & Authorities
12,561,159	Various payments to other state agencies
9,491,651	Risk management premiums
2,638,845	Payments to Villa Feliciana for medical services
2,216,921	Payments to OTS for services
527,891	Civil Service Fees
<b>\$ 76,390,711</b>	<b>Total Interagency Transfers</b>

# OFFICE OF BEHAVIORAL HEALTH

## Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<p>\$1.9 M net increase primarily driven by:</p> <ul style="list-style-type: none"> <li>• <b>(\$13.1)</b> decrease to properly realign personnel attrition adjustments</li> <li>• <b>(\$4.8 M)</b> decrease for costs associated with a 27<sup>th</sup> payroll</li> <li>• \$2.9 M increase for annual Market Rate Classification adjustments</li> <li>• \$6.8 M increase for Related Benefits Base Adjustment</li> <li>• \$1.1 M increase in retirement and group benefit rates</li> </ul>	<p><b>(\$316,635)</b> decrease primarily driven by:</p> <ul style="list-style-type: none"> <li>• <b>(\$559,176)</b> reduction in other charge positions</li> <li>• \$170,890 to provide for 30% per diem rate increase for Disabled and Options Foundation to provide services for patients who have been conditionally released from ELMHS into the community</li> </ul>	<p><b>(\$1.4 M)</b> decrease to non-recurring repairs and replacement of equipment at ELMHS and CLSH. The repairs and acquisitions included:</p> <ul style="list-style-type: none"> <li>• \$290,000 for furniture in patient rooms</li> <li>• \$200,000 for emergency HVAC repairs</li> <li>• \$200,000 for road and parking lot repairs</li> <li>• \$100,000 for radios</li> <li>• \$69,000 for file cabinets</li> <li>• \$60,000 to replace utility poles</li> <li>• \$58,000 to replace two vans</li> <li>• \$52,000 for four zero-turn mowers</li> <li>• \$51,000 to replace two maintenance trucks</li> </ul>

## Psychiatric Bed Capacity Investment in FY 2024

Bed Type	General Fund	Medicaid	Total Cost	New Beds
CEA Inpatient Beds	4,835,958	-	4,835,958	24
Contract Civil Intermediate Beds	25,332,656	6,323,794	31,656,450	118
Civil Transitional (CenLa State Hospital)	1,059,960	-	1,059,960	24
Forensic Transitional	3,180,470	-	3,180,470	58
<b>Total Psychiatric Bed Capacity Increase</b>	<b>34,409,044</b>	<b>6,323,794</b>	<b>40,732,838</b>	<b>224</b>

# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## Funding Recommendation FY 24

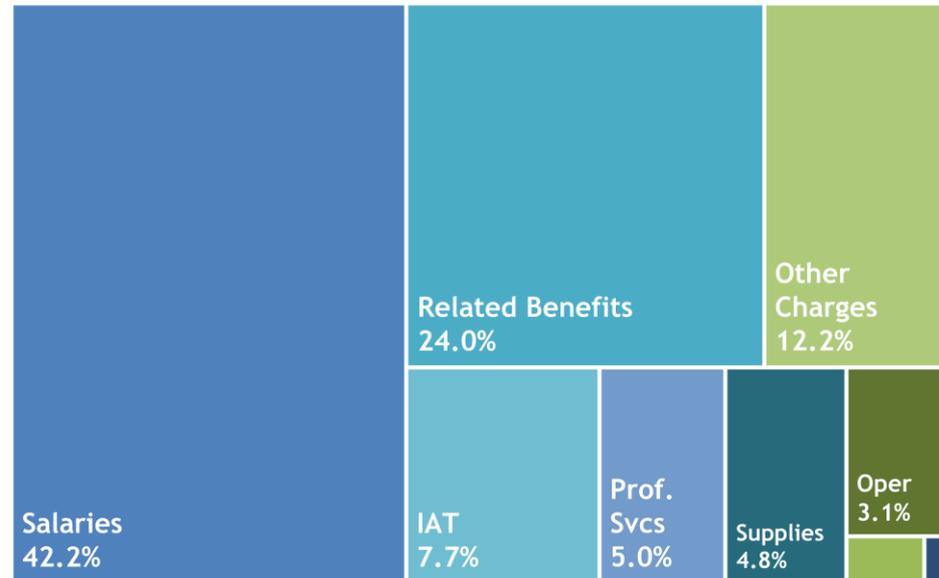
### Means of Finance

State General Fund	\$	42,697,714
Interagency Transfers		150,454,364
Fees & Self-generated		3,987,634
Statutory Dedications		419,000
Federal Funds		7,816,547
<b>Total</b>	<b>\$</b>	<b>205,375,259</b>



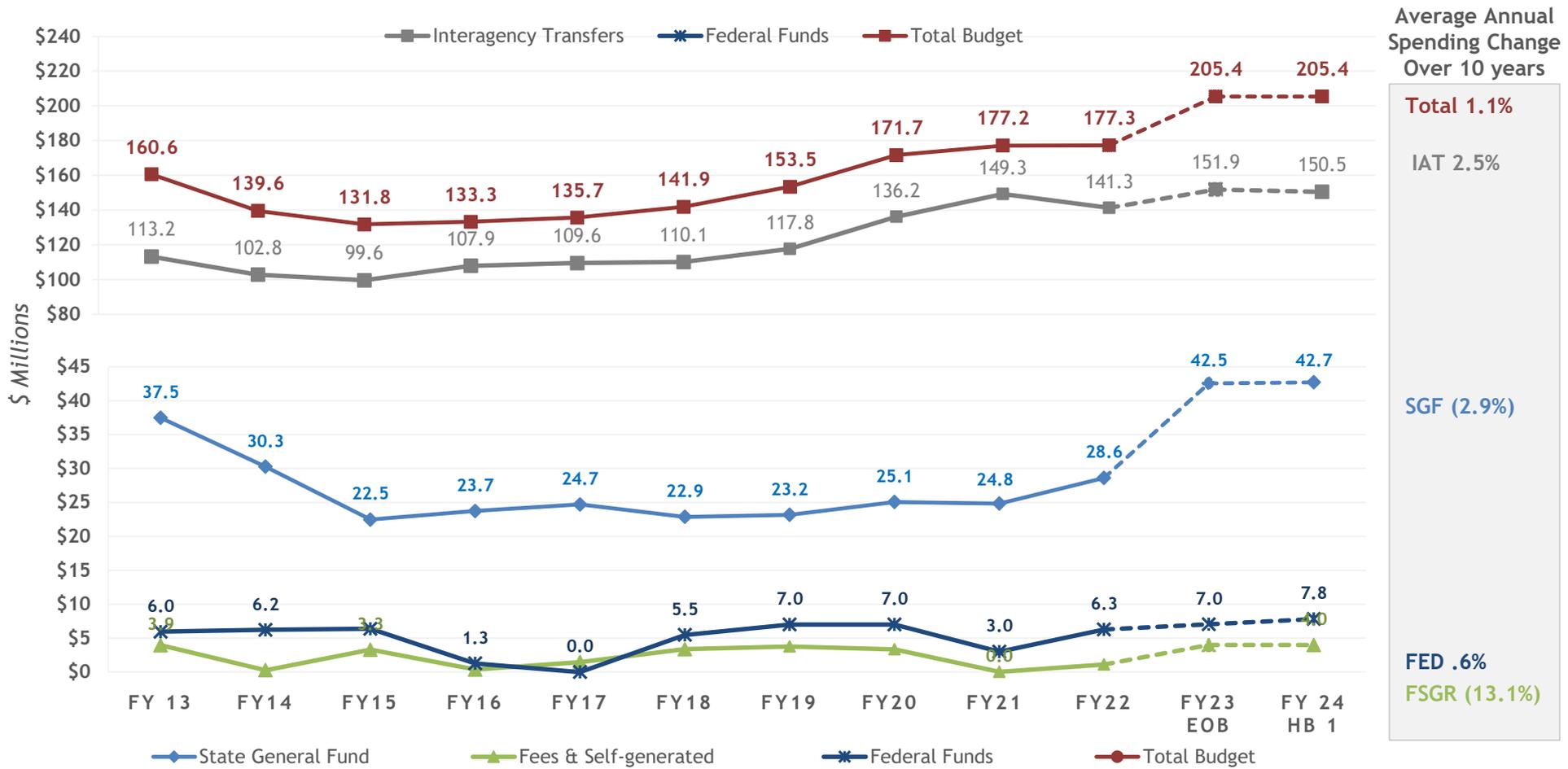
### Expenditure Category

Salaries	\$	86,729,252
Other Compensation		1,388,793
Related Benefits		49,341,479
Travel		391,870
Operating Services		6,407,678
Supplies		9,890,080
Professional Services		10,306,029
Other Charges		25,112,805
Interagency Transfers		15,807,273
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>205,375,259</b>



# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## Historical Spending



# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## Funding Comparison

Means of Finance	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	FY24 HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
SGF	\$ 28,619,811	\$ 42,536,245	\$ 42,536,245	\$ 42,697,714	\$ 161,469	0.4%	\$ 14,077,903	49.2%
IAT	141,339,843	151,903,843	151,903,843	150,454,364	(1,449,479)	(1.0%)	9,114,521	6.4%
FSGR	1,111,720	3,986,265	3,986,265	3,987,634	1,369	0.0%	2,875,914	258.7%
Stat Ded	0	0	0	419,000	419,000	0.0%	419,000	0.0%
Federal	6,272,015	7,021,584	7,021,584	7,816,547	794,963	11.3%	1,544,532	24.6%
<b>Total</b>	<b>\$ 177,343,389</b>	<b>\$ 205,447,937</b>	<b>\$ 205,447,937</b>	<b>\$ 205,375,259</b>	<b>\$ (72,678)</b>	<b>(0.0%)</b>	<b>\$ 28,031,870</b>	<b>15.8%</b>

### Interagency Transfers

- Medicaid billing for services rendered in the facilities
- Money Follows the Person funding from Medical Vendor Administration

### Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state facilities
- Fees from Early Steps family cost participation

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### Interagency Transfers

(\$1.4 M) net decrease driven primarily by the decrease in funding from the 27<sup>th</sup> pay period, non-recurring acquisitions, and fully funding projected payroll

#### Stat Ded

\$419,000 increase in the Disability Services Fund for claim payments to Early Steps providers for administrative cost

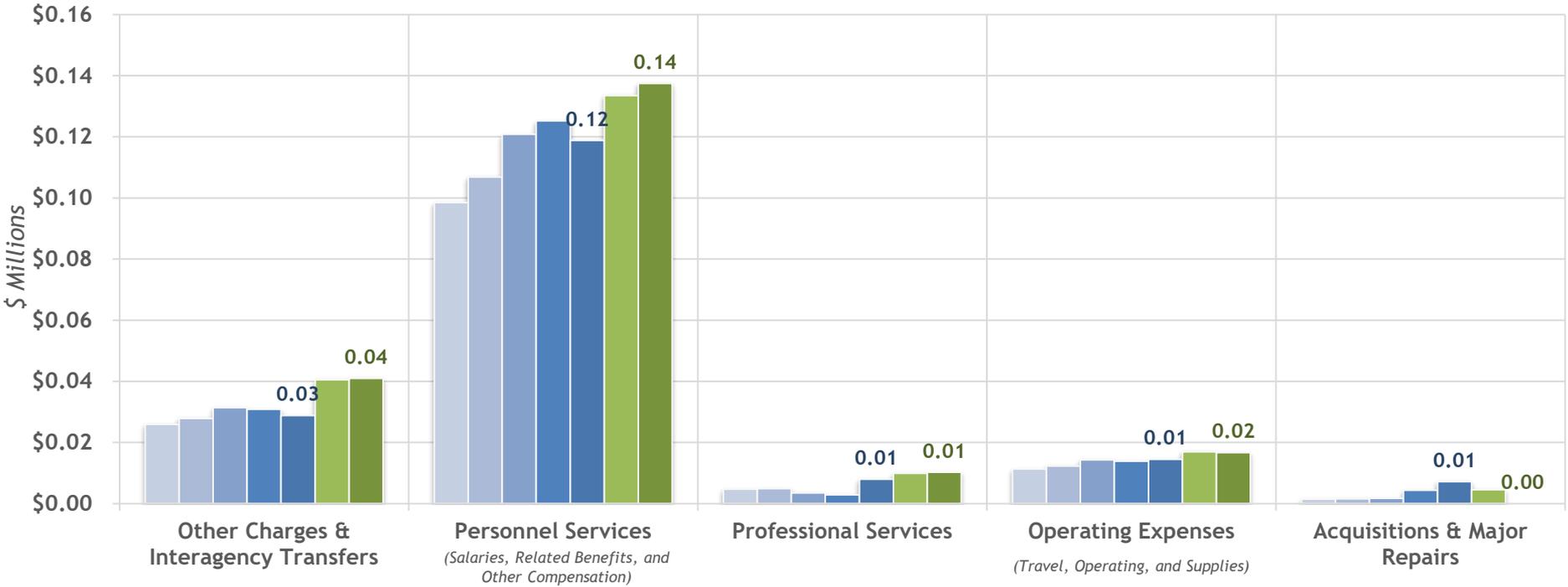
### Federal Funds

- Individuals with Disabilities Education Act (IDEA) Part C federal grant funding for EarlySteps

## Expenditure History

Fiscal Year: 
■ 2018 ■ 2019 ■ 2020 ■ 20201 ■ 2022
 

■ 2023 EOB ■ 2024 HB1



5 Year Average Spending per Expenditure Category				
\$29.0 M : 17.6%	\$114.0 M : 69.4%	\$4.8 M : 2.9%	\$13.3 M : 8.1%	\$3.3 M : 2%

# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
Personnel Services	\$ 118,851,605	\$ 133,516,969	\$ 133,516,969	\$ 137,459,524	\$ 3,942,555	3.0%	\$ 18,607,919	15.7%		
Operating Expenses	14,515,895	16,984,616	16,984,616	16,689,628	(294,988)	(1.7%)	2,173,733	15.0%		
Professional Services	8,000,667	9,902,789	9,902,789	10,306,029	403,240	4.1%	2,305,362	28.8%		
Other Charges	28,789,652	40,531,861	40,531,861	40,920,078	388,217	1.0%	12,130,426	42.1%		
Acquisitions/Repairs	7,185,570	4,511,702	4,511,702	0	(4,511,702)	(100.0%)	(7,185,570)	(100.0%)		
<b>Total</b>	<b>\$ 177,343,389</b>	<b>\$ 205,447,937</b>	<b>\$ 205,447,937</b>	<b>\$ 205,375,259</b>	<b>\$ (72,678)</b>	<b>(0.0%)</b>	<b>\$ 28,031,870</b>	<b>15.8%</b>		

### Significant Expenditure changes compared to the FY 23 Existing Operating Budget

#### Personnel Services

\$3.9 M net increase primarily driven by the following:

- (\$4.1 M) decrease for the 27<sup>th</sup> pay period
- \$14.7 M increase realignment of projected payroll cost
- (\$6.3 M) attrition adjustment

#### Operating Expenses

(\$294,998) reduction primarily for the removal of carryforward funds from Pincrest.

#### Professional Services

\$403,240 increase to annualize administrative contracts for Early Steps services

#### Acquisitions/Repairs

(\$4.5 M) net reduction driven by the following:

- (\$1.4 M) reduction of funds for the purchase of equipment for the Pincrest Supports and Services Center
- (\$2.5 M) decrease for equipment purchased at Central Louisiana Supports and Services

# LA EMERGENCY RESPONSE NETWORK BOARD

## Funding Recommendation FY 24

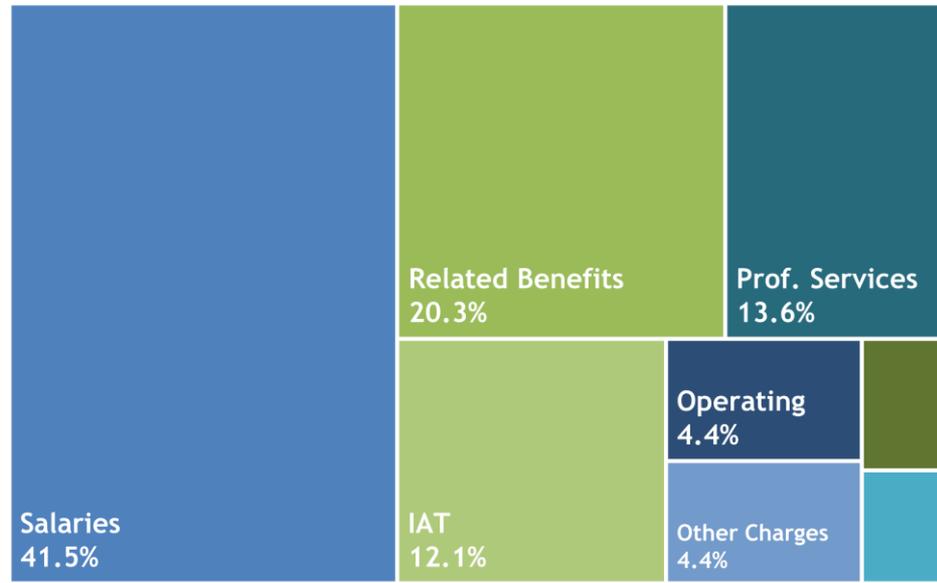
### Means of Finance

State General Fund	\$	2,453,234
Interagency Transfers		40,000
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>2,493,234</b>



### Expenditure Category

Salaries	\$	1,034,505
Other Compensation		0
Related Benefits		505,609
Travel		43,000
Operating Services		110,166
Supplies		49,950
Professional Services		338,047
Other Charges		110,000
Interagency Transfers		301,957
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>2,493,234</b>



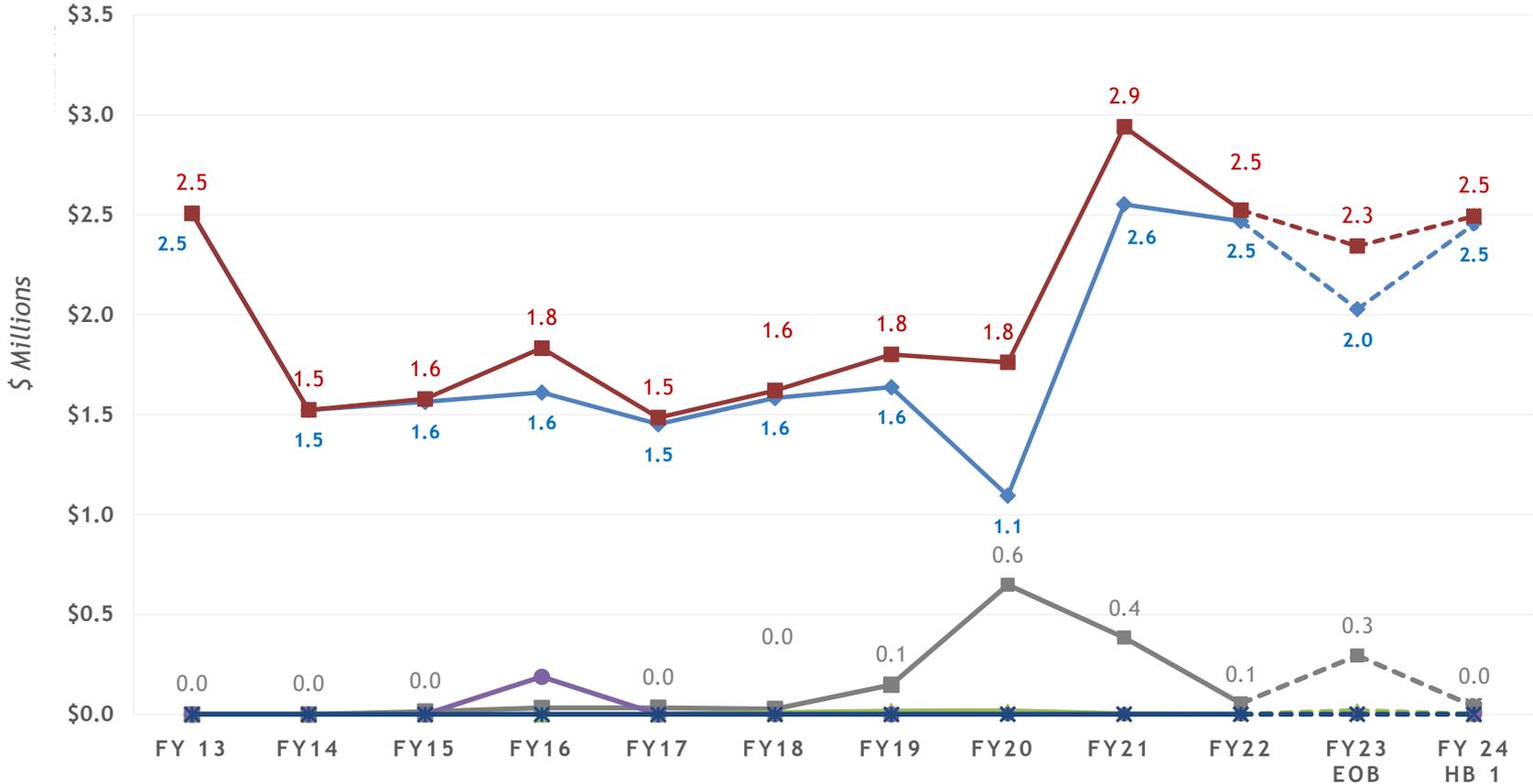
# LA EMERGENCY RESPONSE NETWORK BOARD

## Historical Spending

◆ State General Fund 
 ■ Interagency Transfers 
 ▲ Fees & Self-generated 
 ● Statutory Dedications 
 ✱ Federal Funds 
 ■ Total Budget

Average Annual Spending Change Over 10 years

■ Total 0.1%  
◆ SGF (0.1%)



# LA EMERGENCY RESPONSE NETWORK BOARD

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/23	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,468,807	\$ 2,027,006	\$ 2,453,234	\$ 426,228	21.0%	\$ (15,573)	(0.6%)
IAT	54,522	295,332	40,000	(255,332)	(86.5%)	(14,522)	(26.6%)
FSGR	0	20,500	0	(20,500)	(100.0%)	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 2,523,329</b>	<b>\$ 2,342,838</b>	<b>\$ 2,493,234</b>	<b>\$ 150,396</b>	<b>6.4%</b>	<b>\$ (30,095)</b>	<b>(1.2%)</b>

### Major Sources of Revenue

#### Interagency Transfers

Grant funding from the La. Highway Safety Commission to recruit and educate ambulance providers on crash data in compliance with national standards.

### Significant expenditure changes compared to the FY 23 Existing Operating Budget

#### State General Fund

\$426,228 net increase due to the following:

- \$235,000 MOF swap for funding from Living Well Foundation that has ended
- \$70,000 increase for the external evaluation
- \$97,590 funding for the Call Works phone system

#### Interagency Transfers

(\$234,532) decrease from a MOF swap for grant funding from the Living Well Foundation for Trauma Care Resuscitation

#### FSGR

(\$20,500) decrease from a MOF swap for grant funding from the Living Well Foundation for Trauma Care Resuscitation

# DEVELOPMENTAL DISABILITIES COUNCIL

## Funding Recommendation FY 24

Means of Finance		
State General Fund	\$	507,517
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		1,823,311
<b>Total</b>	<b>\$</b>	<b>2,330,828</b>

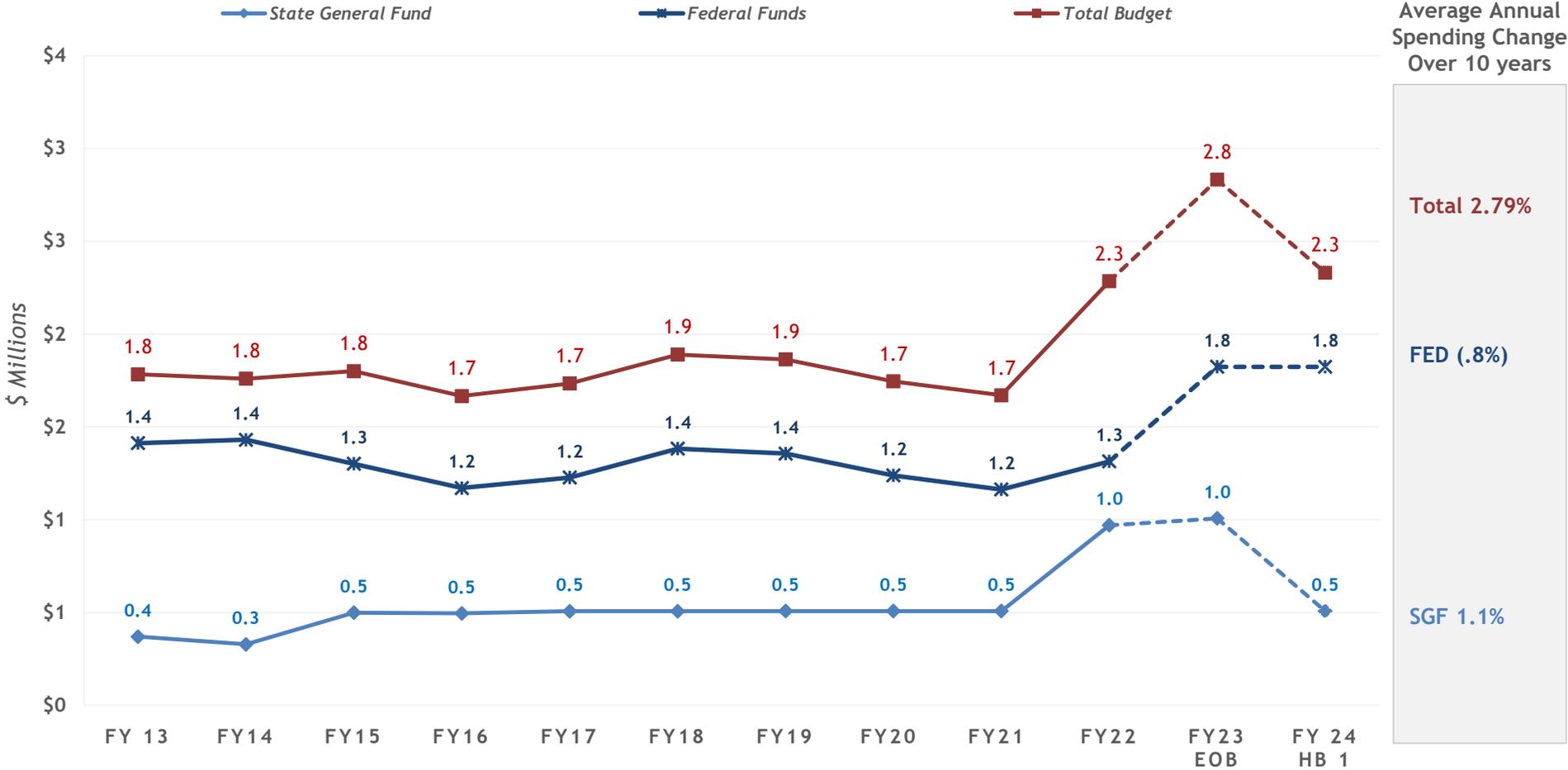


Expenditure Category		
Salaries	\$	554,730
Other Compensation		0
Related Benefits		324,140
Travel		50,500
Operating Services		91,985
Supplies		8,500
Professional Services		0
Other Charges		1,254,517
Interagency Transfers		44,956
Acquisitions/Repairs		1,500
<b>Total</b>	<b>\$</b>	<b>2,330,828</b>



# DEVELOPMENTAL DISABILITIES COUNCIL

## Historical Spending



# DEVELOPMENTAL DISABILITIES COUNCIL

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23		FY24		Change	
		Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change Actual Expenditures to HB1		
SGF	\$ 970,202	\$ 1,007,517	\$ 507,517	\$ (500,000)	(49.6%)	\$ (462,685)	(47.7%)
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,314,625	1,817,367	1,823,311	5,944	0.3%	508,686	38.7%
<b>Total</b>	<b>\$ 2,284,827</b>	<b>\$ 2,824,884</b>	<b>\$ 2,330,828</b>	<b>\$ (494,056)</b>	<b>(17.5%)</b>	<b>\$ 46,001</b>	<b>2.0%</b>

### Major Sources of Revenue

#### Federal Funds

- Developmental Disabilities Grant to support citizens with developmental disabilities and their families
- Requires a 10% state match on contracts spent on plan activities in poverty areas and a 25% state match on plan activities in non-poverty areas and administration

### Significant expenditure changes compared to the FY 23 Existing Operating Budget

#### State General Funds

- **(\$500,000)** decrease due to the 27<sup>th</sup> pay period

#### Other Charges

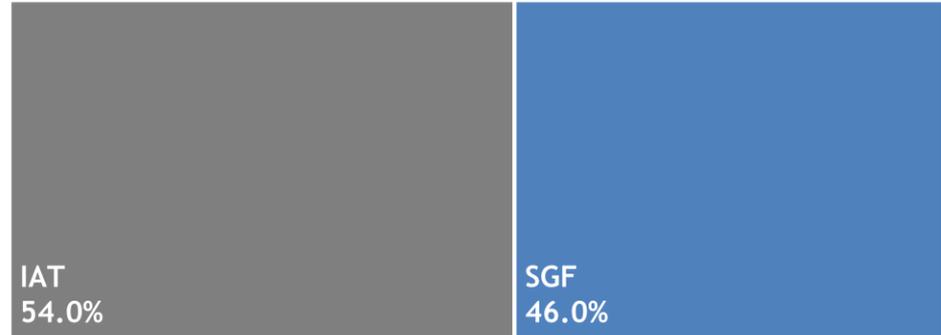
- \$5,944 net increase due to the following:
- **(\$4,418)** net decrease in various statewide adjustments
  - \$10,362 increase in federal grant funds for The Arc of LA to fund advocacy training events, videos and visuals

# WOMEN'S HEALTH AND COMMUNITY HEALTH

## Funding Recommendation FY 24

### Means of Finance

State General Fund	\$	1,548,858
Interagency Transfers		1,819,695
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>3,368,553</b>



### Expenditure Category

Salaries	\$	928,366
Other Compensation		443,885
Related Benefits		665,356
Travel		20,000
Operating Services		48,212
Supplies		19,037
Professional Services		1,183,249
Other Charges		0
Interagency Transfers		60,448
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>3,368,553</b>



# WOMEN'S HEALTH AND COMMUNITY HEALTH

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 1,235,462	\$ 1,548,858	\$ 313,396	25.4%	\$ 1,548,858	0.0%
IAT	0	1,819,695	1,819,695	0	0.0%	1,819,695	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 0</b>	<b>\$ 3,055,157</b>	<b>\$ 3,368,553</b>	<b>\$ 313,396</b>	<b>10.3%</b>	<b>\$ 3,368,553</b>	<b>0.0%</b>

### Office on Women's Health and Community Health

- The office was created with ACT 676 of 2022 Regular Session
- Serves as the clearinghouse, coordinating agency and resource center for women's health data and strategies, services, program, and initiative that address women's health-related concerns

#### Major Sources of Revenue

#### Interagency Transfers

- Received from OPH from a pass-through federal grant for the Louisiana's Initiative to Address COVID-19 Health Disparities

### Significant expenditure changes compared to the FY 23 Existing Operating Budget

#### State General Funds

- \$239,079 increase two classified T.O. positions
- \$74,317 increase for statewide adjustments including employee pay raises

# Medicaid

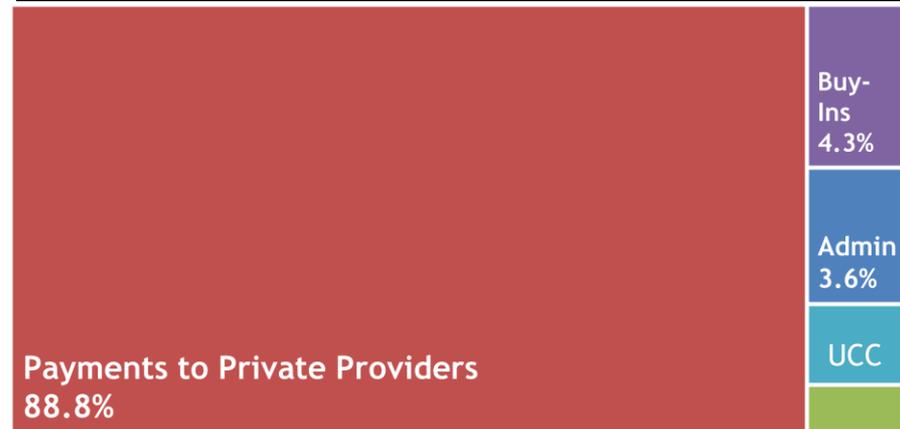
# FUNDING RECOMMENDATION FY 24

## Total Budget = \$18,842,394,807

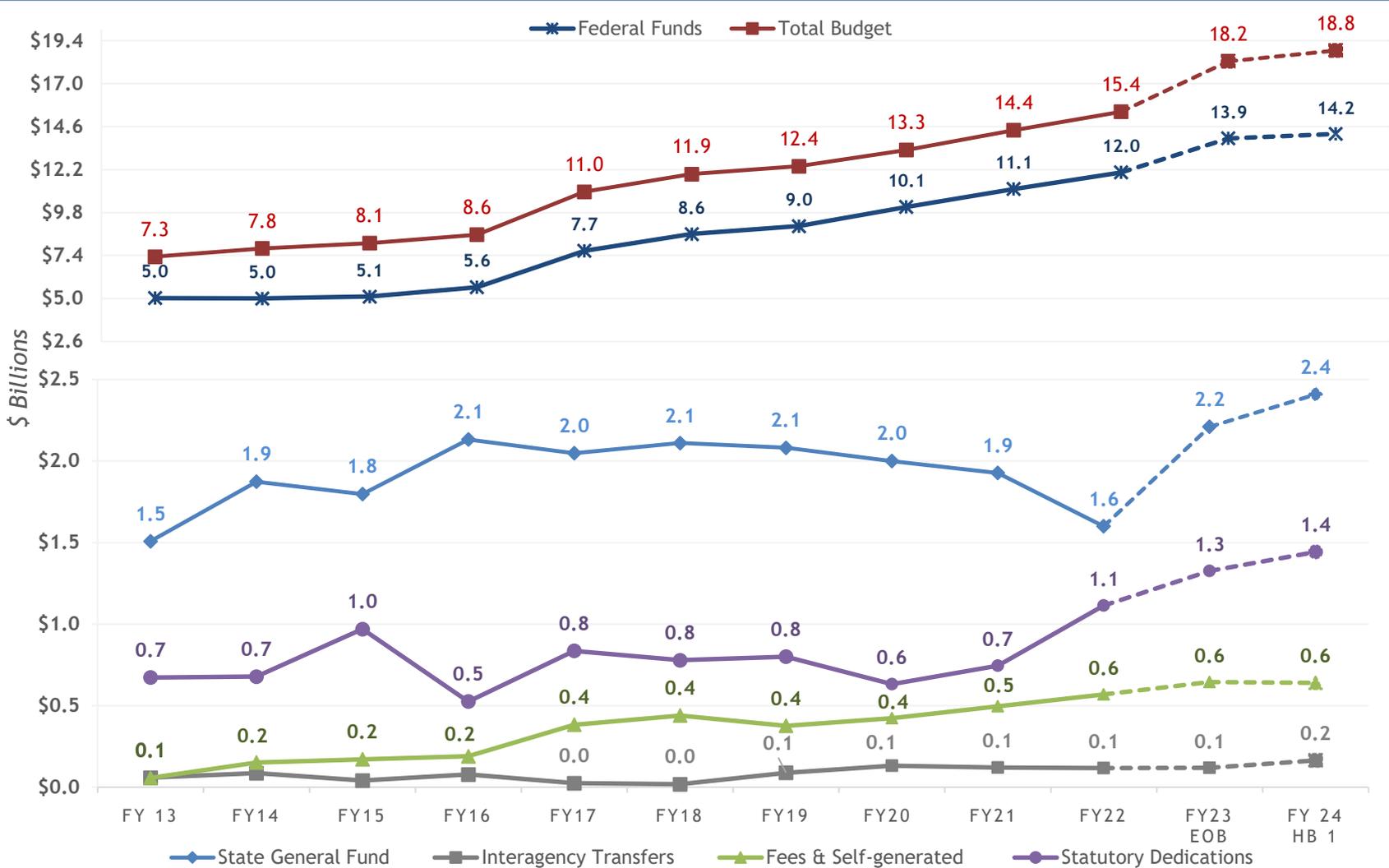
Means of Finance		
State General Fund	\$	2,408,125,681
Interagency Transfers		164,948,963
Fees & Self-generated		640,224,003
Statutory Dedications		1,442,467,727
Federal Funds		14,186,628,433
<b>Total</b>	<b>\$</b>	<b>18,842,394,807</b>



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Administration	\$ 669,655,433	996
Payments to Private Providers	16,728,466,718	0
Payments to Public Providers	246,324,529	0
Medicare Buy-Ins & Supplement	801,245,323	0
Uncompensated Care Costs	396,702,804	0
<b>Total</b>	<b>\$18,842,394,807</b>	<b>996</b>



# HISTORICAL SPENDING



Average Annual Spending Change Over 10 years

Total 8.6%

FED 10.2%

SGF .7%

SD 5.8%

FSGR 29%

IAT 7.8%

# MEDICAL VENDOR ADMINISTRATION

## Funding Recommendation FY 24

### Means of Finance

State General Fund	\$	170,214,887
Interagency Transfers		499,672
Fees & Self-generated		4,200,000
Statutory Dedications		929,940
Federal Funds		493,810,934
<b>Total</b>	<b>\$</b>	<b>669,655,433</b>



### Expenditure Category

Salaries	\$	62,074,650
Other Compensation		3,508,755
Related Benefits		41,949,119
Travel		220,219
Operating Services		33,091,880
Supplies		263,125
Professional Services		190,233,433
Other Charges		88,617,880
Interagency Transfers		249,698,372
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>669,657,433</b>



# MEDICAL VENDOR ADMINISTRATION

## Funding Comparison

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 120,805,162	\$ 130,378,895	\$ 170,214,887	\$ 39,835,992	30.6%	\$ 49,409,725	40.9%
IAT	356,714	473,672	499,672	26,000	5.5%	142,958	40.1%
FSGR	1,054,537	4,200,000	4,200,000	0	0.0%	3,145,463	298.3%
Stat Ded	1,407,500	1,407,500	929,940	(477,560)	(33.9%)	(477,560)	(33.9%)
Federal	235,670,930	458,533,028	493,810,934	35,277,906	7.7%	258,140,004	109.5%
<b>Total</b>	<b>\$ 359,294,843</b>	<b>\$ 594,993,095</b>	<b>\$ 669,655,433</b>	<b>\$ 74,662,338</b>	<b>12.5%</b>	<b>\$ 310,360,590</b>	<b>86.4%</b>

### Major Sources of Revenue

#### Self-generated Revenue

- Recovery payments of medical fees by third parties
- Miscellaneous fees

#### Federal Funds

- Federal financial participation in the Title XIX Medicaid Program
- Money Follows the Person (MFP) grants

#### Statutory Dedications

Medical Assistance Programs Fraud Detection Fund

#### Interagency Transfers

- Dept. of Corrections to assist in the reinstatement of the Medicaid Disability Program
- DCFS for Coordinated System of Care (CSoc) costs

### Significant funding changes compared to the FY 23 Existing Operating Budget

#### State General Funds & Federal Funds

\$89.2 M increase (\$44.6 M of SGF and \$44.6 M of federal funds) transfer from Medical Vendor Payments for activities related to disenrollment due to the Public Health Emergency.

# MEDICAL VENDOR ADMINISTRATION

## Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 47,983,497	\$ 56,138,645	\$ 62,074,650	\$ 5,936,005	10.6%	\$ 14,091,153	29.4%
Other Compensation	1,987,189	2,023,477	3,508,755	1,485,278	73.4%	1,521,566	76.6%
Related Benefits	31,585,509	36,931,275	41,949,119	5,017,844	13.6%	10,363,610	32.8%
Travel	29,852	220,219	220,219	0	0.0%	190,367	637.7%
Operating Services	2,448,960	4,091,880	33,091,880	29,000,000	708.7%	30,642,920	1,251.3%
Supplies	65,623	263,125	263,125	0	0.0%	197,502	301.0%
Professional Services	133,986,818	194,861,610	190,233,433	(4,628,177)	(2.4%)	56,246,615	42.0%
Other Charges	30,309,616	58,878,662	88,617,880	29,739,218	50.5%	58,308,264	192.4%
Interagency Transfers	110,897,778	241,584,202	249,696,372	8,112,170	3.4%	138,798,594	125.2%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 359,294,842</b>	<b>\$ 594,993,095</b>	<b>\$ 669,655,433</b>	<b>\$ 74,662,338</b>	<b>12.5%</b>	<b>\$ 310,360,591</b>	<b>86.4%</b>

# MEDICAL VENDOR ADMINISTRATION

## Significant Expenditure Changes Compared to the FY 23 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Interagency Transfers
\$12.4 M net increase at a 50/50 state/federal match rate primarily for additional staffing costs associated with the unwinding of the PHE	(\$4.6 M) net decrease driven primarily by non-recurring carryforwards, particularly with the Maximus contract	\$29.7 M net increase primarily driven by the following: <ul style="list-style-type: none"><li>\$24.7 M increase for Staff Augmentation by the University of New Orleans to assist in the PHE unwinding</li><li>\$10.2 M for assorted PHE Outreach Efforts</li></ul>	\$8.1 M net increase driven primarily by: <ul style="list-style-type: none"><li>\$15.1 M for the PHE</li><li>\$3.7 M increase to OTS for the Pharmacy Benefit Module</li><li>(\$11 M) decrease to OTS for projected base payments</li><li>\$1.8 M for the Payment Integrity Module</li></ul>

# MEDICAL VENDOR PAYMENTS

## Funding Recommendation FY 24

**Total Budget = \$18,172,739,374**

Means of Finance	
State General Fund	\$ 2,237,910,794
Interagency Transfers	164,449,291
Fees & Self-generated	636,024,003
Statutory Dedications	1,441,537,787
Federal Funds	13,692,817,499
<b>Total</b>	<b>\$ 18,172,739,374</b>



Program Funding	
Payments to Private Providers	\$ 16,728,466,718
Payments to Public Providers	246,324,529
Medicare Buy-Ins & Supplements	801,245,323
Uncompensated Care Costs	396,702,804
<b>Total</b>	<b>\$18,172,739,374</b>



# MEDICAL VENDOR PAYMENTS

## Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,478,962,345	\$ 2,078,910,529	\$ 2,237,910,794	\$ 159,000,265	7.6%	\$ 758,948,449	51.3%
IAT	116,925,206	119,632,199	164,449,291	44,817,092	37.5%	47,524,085	40.6%
FSGR	568,268,678	641,272,669	636,024,003	(5,248,666)	(0.8%)	67,755,325	11.9%
Stat Ded	1,112,138,188	1,324,640,230	1,441,537,787	116,897,557	8.8%	329,399,599	29.6%
Federal	11,798,522,694	13,484,638,330	13,692,817,499	208,179,169	1.5%	1,894,294,805	16.1%
<b>Total</b>	<b>\$ 15,074,817,111</b>	<b>\$ 17,649,093,957</b>	<b>\$ 18,172,739,374</b>	<b>\$ 523,645,417</b>	<b>3.0%</b>	<b>\$ 3,097,922,263</b>	<b>20.6%</b>

# MEDICAL VENDOR PAYMENTS

## Sources of Funding

<b>Interagency Transfers</b>  <b>\$164.4 M</b>	<b>Self-generated Revenue</b>  <b>\$636.0 M</b>	<b>Statutory Dedications</b>  <b>\$1.4 B</b>	<b>Federal Funds</b>  <b>\$13.7 B</b>
<ul style="list-style-type: none"> <li>• Various state agencies for state match for the Low Income and Needy Care Collaboration Agreement (LINCCA)</li> <li>• Office of Group Benefits from premium payments collected from participants in certain LaCHIP programs</li> <li>• LSU for state match to support the LSU Physicians for Full Medicaid Pricing (FMP)</li> </ul>	<ul style="list-style-type: none"> <li>• Collected from third party payees which are legally responsible for payment of medical claims for Medicaid recipients</li> <li>• Collected via Intergovernmental Transfers (IGTs) from non-state public entities to be used as Managed Care Incentive Payments (MCIP)</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$1.1 B</b> <i>Louisiana Medical Assistance Trust Fund</i></li> <li>• <b>\$12.8 M</b> <i>Medicaid Trust Fund for the Elderly</i></li> <li>• <b>\$257.1 M</b> <i>Hospital Stabilization Fund</i></li> <li>• <b>\$43.3 M</b> <i>New Opportunities Waiver (NOW) Fund</i></li> <li>• <b>\$34.1 M</b> <i>Health Excellence Fund</i></li> <li>• <b>\$27.0 M</b> <i>Louisiana Fund</i></li> </ul>	<p>From Title XIX Medicaid and the Families First Coronavirus Response Act for the base FMAP rate, funds are matched with state funds at a rate of 67.45% federal and 32.54% state, or \$2.08 federal funds for every state \$1.</p>

# MEDICAID - SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

## Significant Expenditure Changes Compared to the FY 23 Existing Operating Budget

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
MOF Swaps	\$165.7	(\$0.3)	(\$2.0)	(\$126.9)	(\$36.5)	\$0.0
Non-recurring ARPA Funds	\$0.0	\$0.0	\$0.0	\$0.0	(\$223.9)	(\$223.9)
Intermediate Care Facilities	\$1.7	\$0.0	\$0.0	\$0.0	\$3.7	\$5.4
Rebase Nursing Home and Board Rates	\$31.8	\$0.0	\$0.0	\$7.8	\$86.3	\$125.9
Annualize 118 inpatient mental health beds	\$25.3	\$0.0	\$0.0	\$0.0	(\$13.0)	\$12.3
PHE Unwind	(\$44.6)	\$0.0	\$0.0	\$0.0	(\$44.6)	(\$89.2)
Dental Benefit Program	\$19.0	\$0.5	(\$21.8)	(\$1.9)	(\$14.4)	(\$18.5)
IAT balanceing for sister agencies to increase or decrease Medicaid andUCC funding	\$6.6	\$0.0	\$0.0	\$0.0	\$14.2	\$20.9
Clawback payments to CMS	\$10.2	\$0.0	\$0.0	\$0.0	\$0.0	\$10.2
Increase MCO Payments	(\$68.7)	\$11.2	\$14.5	\$237.9	\$415.4	\$610.3
Medicare Part A & B	\$15.6	\$0.0	\$0.0	\$0.0	\$32.4	\$48.0
Other Adjustments	(\$3.6)	\$33.5	\$4.0	(\$0.0)	(\$11.5)	\$22.4
<b>Total</b>	<b>\$159.0</b>	<b>\$44.8</b>	<b>(\$5.2)</b>	<b>\$116.9</b>	<b>\$208.2</b>	<b>\$523.6</b>

Red highlight denotes items broken out in further detail in later slides

# SIGNIFICANT ADJUSTMENTS

## Means of Finance Swaps

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
FMAP rate changes	(\$19.4)	(\$0.3)	(\$2.0)	\$0.0	\$21.8	\$0.0
Replacing the eFMAP	\$178.9	\$0.0	\$0.0	(\$151.7)	(\$27.2)	\$0.0
Replacing ARPA funding for OAAS waivers	\$31.1	\$0.0	\$0.0	\$0.0	(\$31.1)	\$0.0
Replace SGF with Health Excellence Fund based on REC projections	(\$9.7)	\$0.0	\$0.0	\$9.7	\$0.0	\$0.0
Replace SGF with Louisiana Fund based on REC projections	(\$15.1)	\$0.0	\$0.0	\$15.1	\$0.0	\$0.0
<b>Total</b>	<b>\$165.7</b>	<b>(\$0.3)</b>	<b>(\$2.0)</b>	<b>(\$126.9)</b>	<b>(\$36.5)</b>	<b>\$0.0</b>

- Base FMAP is increasing, the blended FMAP is increasing by 0.1%, UCC is increasing by 0.4%, and LaCHIP is increasing by .07%
- eFMAP will be completely phased out by January 1, 2024
  - 2.5% from July 2023 through September 2023
  - 1.5% from October 2023 through December 2023

# SIGNIFICANT ADJUSTMENTS

## Public Health Emergency Unwinding

- Adjustment to move funds from Medical Vendor Payments to Medical Vendor Administration
- The noted expenses will be made from the Medical Vendor Administration
- Since March of 2020, Medicaid continuous coverage requirement has been in place and has barred Medicaid terminations
- Starting April 2023, LDH will be able to terminate Medicaid coverage for individuals that no longer qualify
- LDH is budgeting \$89.2 M for outreach activities related to the unwinding
- LDH is estimating 355,364 individuals will no longer qualify for coverage and will be terminated

PHE Unwind Itme	State		
	General Fund	Federal	Total
Staffing	\$5.1	\$5.1	\$10.2
Staff Augmentation	\$12.4	\$12.4	\$24.7
Outreach	\$5.1	\$5.1	\$10.2
Advertising	\$9.6	\$9.6	\$19.2
IT Systems	\$7.5	\$7.5	\$15.1
General costs, including printing flyers and mailing Medicaid recipients	\$4.9	\$4.9	\$9.8
<b>Total</b>	<b>\$44.6</b>	<b>\$44.6</b>	<b>\$89.2</b>

\*Figures are in the millions.

# SIGNIFICANT ADJUSTMENTS

## Managed Care Organization Adjustment

Adjustment	SGF	FSGR	IAT	Stat Dedt	Federal	Total	Description
Enrollment Adjustment	(15.78)	2.02	1.56	33.13	57.85	78.77	Projected enrollment is decreasing from 1,777,919 (June 2023) to 1,555,510 (May 2024), which is a decrease of (222,409) mainly associated with the PHE unwind. LDH is projecting about 355,000 disenrolments from the MOE populaton. This adjustment also assumes new enrollment into the program during FY24.
Utilization Increase	(123.02)	15.74	12.14	258.19	450.87	613.92	Reflects an overall change due to utilization and unit cost trend adjustments for services covered under Healthy Louisiana. The 7/2023 draft rates used in the SFY24 Budget compared to the 7/2022 draft rates used in the prior year Budget show an increase of 7% in Non-Exp and 4% in Expansion.
Rebate Adjustment	25.46	(3.26)	(2.51)	(53.43)	(93.30)	(127.05)	Increase in projected rebate collectons is due to the Public Health Emergency Maintenance of Effort which has ipacted Medicaid enrollment due to its obligation to maintain enrollment during the PHE.
Transfer to MVA	44.62	-	-	-	-	44.62	Transfer SGF from MVP to MVA for outreach activites related to disenrollment due to the end of the PHE.
<b>Adjustment Total</b>	<b>(68.73)</b>	<b>14.50</b>	<b>11.19</b>	<b>237.89</b>	<b>415.41</b>	<b>610.25</b>	

- The MCO Adjustment is traditionally the largest adjustment item in the state’s budget.
- This adjustment is intended to capture changes in rates charged to LDH by managed care companies for Medicaid enrollees on a per-member-per-month basis.

*\* Means of financing is estimated based on the proportionate change in each means of finance over the total adjustment applied to each specific line*

# FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

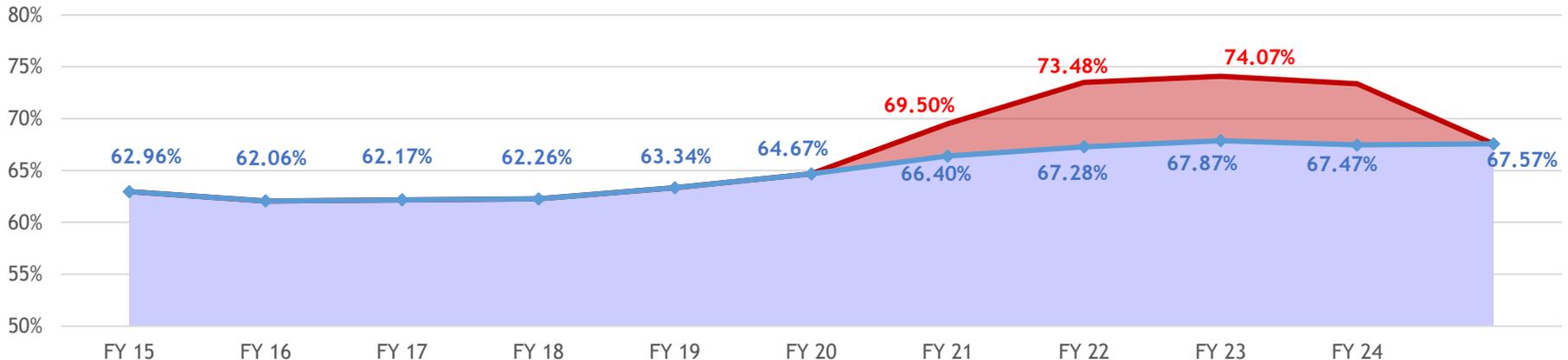
$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

+ 2.5% July-Sep  
+ 1.5% Sep-Dec



- Without the enhanced FMAP in FY 24, the base blended FMAP is budgeted to be 67.57%, meaning for every \$1 the state pays, the federal government will match \$2.08 for general Medicaid services
- Net increase in the base federal matching percentage in FY 23-24 creates a reduction of (\$19.4) million in state general fund that is when compared to 12/1 EOB

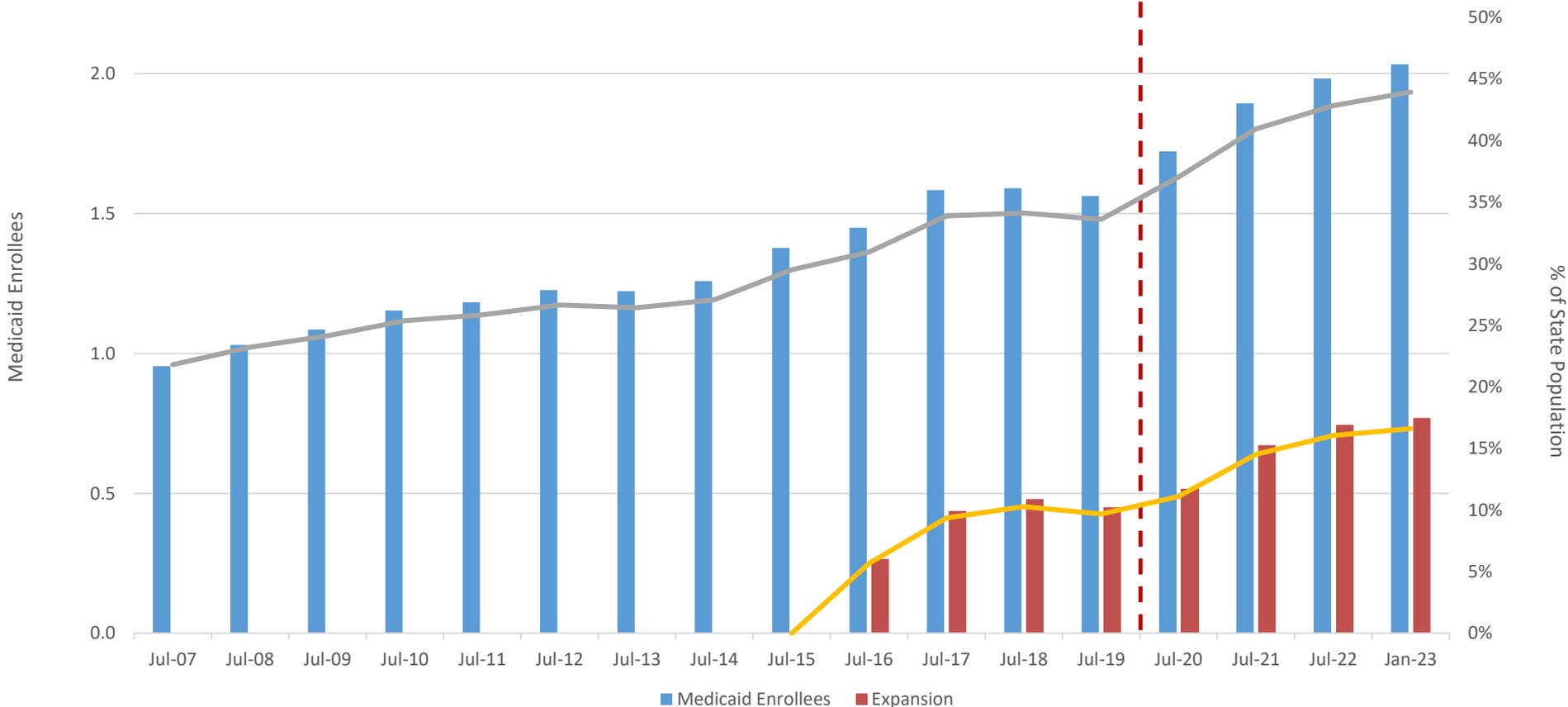
- Federal match on Medicaid Expansion population has leveled out at 90% beginning in CY 2020 and for the foreseeable future
- Federal match on administrative functions is generally 50%



The enhanced FMAP budgeted will phase out in FY24. It will be 2.5% in the first quarter and 1.5% from October-December of 2023.

# MEDICAID ENROLLMENT

Federal requirements prohibit disenrollment of enrollees except death, moving out of state, or voluntarily disenrollment for states to receive the 6.2% enhancement



# DEPARTMENT CONTACTS



**Dr. Courtney Phillips**  
*Secretary*



**Ruth Johnson**  
*Undersecretary*



**Tonya Joiner**  
*Deputy Secretary*

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# DEPARTMENT CONTACTS

<b>Agency</b>	<b>Agency Head</b>	<b>Phone</b>
Medical Vendor Administration/Payments	Tara Leblanc	225.219.7810
Office of Aging and Adult Services	Mendy Richard	225.219.0223
Office of Public Health	Doris Brown	225.354.3511
Office of Behavioral Health	Karen Stubbs	225.342.1868
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225.342.0095
Developmental Disabilities Council	Amy Deaville	225.342.6804
LA Emergency Response Network	Paige Hargrove	225.756.3444
Office on Women's Health and Community Health	Torrie Harris	225.342.3106
<b><i>Human Services Authorities/Districts</i></b>		
Jefferson Parish Human Services Authority	Rosanna Derbes	504.235.1122
Florida Parishes Human Services Authority	Richard Kramer	985.748.2220
Capital Area Human Services District	Jan Laughinghouse	225.922.2700
Metropolitan Human Services District	Rochelle Head-Dunham	504.568.3130
South Central LA Human Services Authority	Kristin Bonner	985.858.2932
Acadiana Area Human Services District	Brad Farmer	337.262.4190
Northeast Delta Human Services Authority	Monteic Sizer	318.362.3020
Imperial Calcasieu Human Services Authority	Tanya McGee	337.475.4869
Central Louisiana Human Services Authority	Rebecca Craig	318.487.5191
Northwest La. Human Services Authority	Doug Efferson	318.862.3086

# DEPARTMENT PREAMBLE

The Louisiana Department of Health is one of five departments in the General Appropriation Bill to have a preamble section providing additional guidelines for the department's budget.

## What does it say?

In addition to the authority granted in HB 1's general preamble, the department also:

- Is able to pool cash between budget units within the department to avoid a cash deficit
- Is able to move up to 25 authorized positions at a time with associated funding between agencies within the department without JLCB approval, with a max of 100 positions and \$6 M within a fiscal year
- Is able to carry over any over collected funds from the prior year from any budget unit as long as it is used in Medicaid
- Is exempted from R.S. 46:2116 et seq. regarding personal care services and allows them to use various revenue sources
- Must acquire medical services for citizens in the most cost effective manner

## How would this apply to LDH?

- This provides LDH with flexibility in the event of a cash flow strain to move funding between budget units to continue services
- It allows LDH to utilize positions and associated funding to be used in another area of the budget in which there may be an acute need within a given fiscal year

*Example: Natural disasters*

- Exempts the department from being required to administer the State Personal Assistance Services Program providing subsidies for personal assistance services to individuals

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Human Services Authorities

Jefferson Parish - Jefferson

Florida Parishes - Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington

South Central La. - Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne

Northeast Delta - Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll

Imperial Calcasieu - Beauregard, Allen, Calcasieu, Jefferson Davis, and Cameron

## Human Services Districts

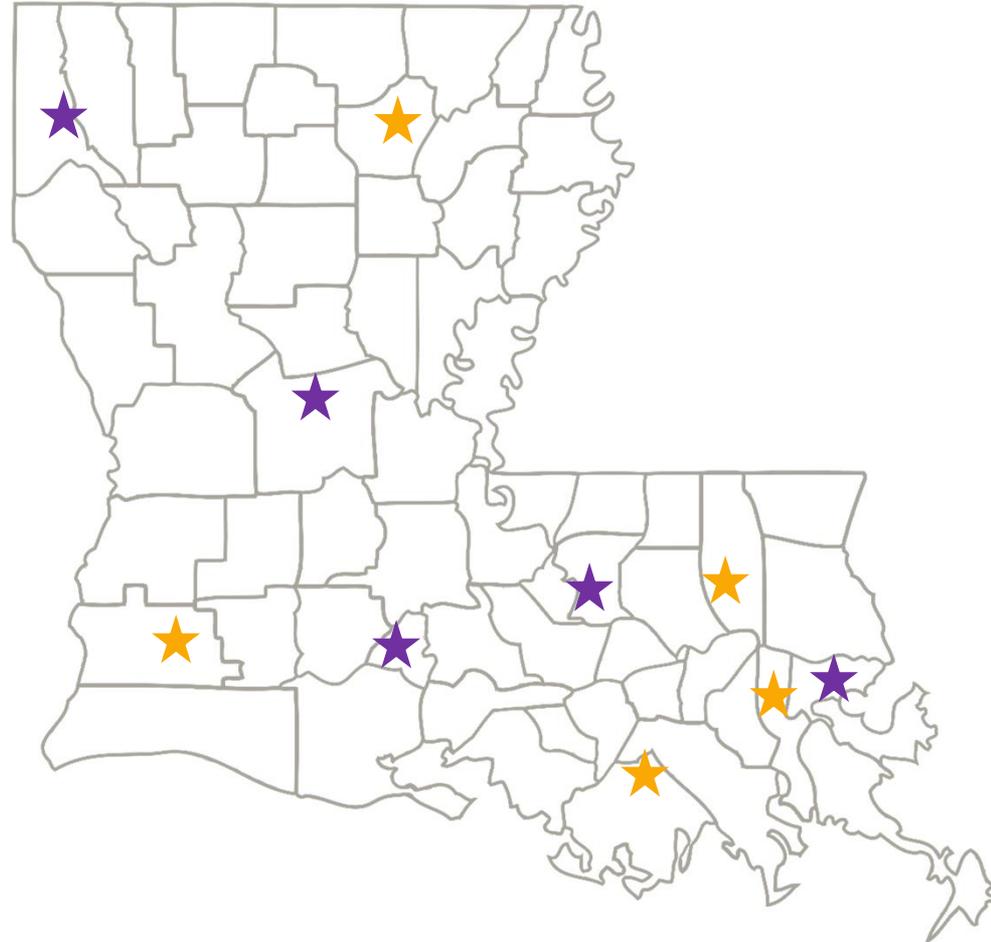
Capital Area - Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana

Metropolitan - Orleans, Plaquemines, and St. Bernard

Acadiana Area - Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion

Central La. - Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides, and Vernon

Northwest La. - Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches



# HUMAN SERVICES AUTHORITIES/DISTRICTS



Jefferson Parish  
Human Services Authority



**ACADIANA AREA  
HUMAN SERVICES DISTRICT**  
Serving Acadiana with Quality Compassionate Care

## Agency Functions

R.S. 28:915 gives the human service districts and authorities the duty of providing community-based care and treatment for the following services:

- Care, prevention, and treatment for mental and emotional illnesses
  - Care, prevention, and treatment of substance abuse disorders
  - Care for persons with developmental disabilities
  - Personal health
- The districts and authorities provide care to varying degrees depending on the needs of the local population



Northeast Delta  
Human Services Authority





*The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.*

## Agency Functions

### Executive Management & Program Support

Provides leadership, technical support, strategic and policy direction throughout the department. This includes communications, legislative and governmental relations, human resources, and the Governor's Council on Physical Fitness and Sports.

### Financial Services

Performs accounting functions and administers the operation of the budgetary process.

### Legal Services

Provides legal services such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and conducting legal risk analyses.

### Health Standards

Enforces state licensing standards and federal certification regulations, reviews and investigates complaints in health care facilities, and imposes civil monetary penalties on non-compliant health care providers.

### Internal Audit

Independently appraises activities to evaluate the adequacy and effectiveness of controls within the department.

# OFFICE OF AGING AND ADULT SERVICES



*The mission of the Office Aging and Adult Services is to provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports the choice, informal caregiving, and effective use of public resources.*

## Agency Functions

### Elderly and Adults with Disabilities Long-Term Care

Manages and operates community-based long term care programs for people with adult-onset disabilities, including Home and Community Based Services (HCBS) waivers, Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), and the Money Follows the Person Demonstration grant.

### Permanent Supportive Housing

Assists people with disabilities have success in mainstream affordable housing by working in conjunction with the Office of Community Development and the Louisiana Housing Corporation.

### Traumatic Head & Spinal Cord Injury (THSCI) Trust Fund

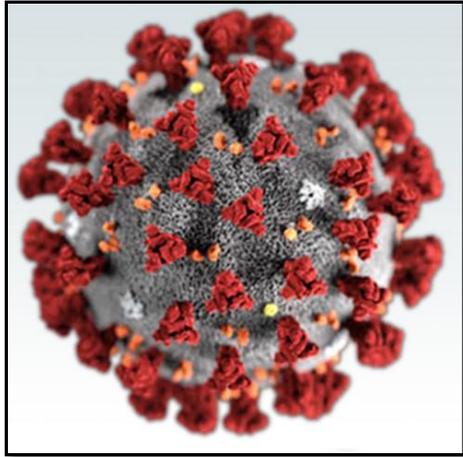
Provides resources and services for survivors of traumatic head and spinal cord injuries that they would otherwise not be eligible for.

### Adult Protective Services

Assists and enables vulnerable adults to live free from harm due to abuse, neglect, exploitation, or extortion by conducting investigations on reports of abuse, stabilizing the situation, and referring individuals to available services.

### Villa Feliciana Medical Complex

State owned and operated long-term care facility in Jackson that provides specialized care and rehabilitative services to medically complex residents.



*The mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.*

## Agency Functions

Protects and promotes the health of the communities within Louisiana by:

- Monitoring commercial food quality for contaminants and health risks
- Fighting chronic and communicable disease
- Collecting, analyzing, and reporting statistics needed to determine and improve population health status
- Administering nutrition services, such as Women, Infants, and Children (WIC)
- Providing genetic disease monitoring services
- Providing reproductive health awareness services
- Preventing illness and death from waterborne disease outbreaks or exposure to contaminated drinking water
- Operating a centralized vital event registry and archives vital event records
- Ensuring disaster preparedness
- Offering preventative health services

# OFFICE OF BEHAVIORAL HEALTH



*The mission of the Office of Behavioral Health is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social supports, and prevention services that promote recovery and resilience for all citizens of Louisiana*

## Agency Functions

Serves children and adults with extensive behavioral health needs including mental health and/or substance abuse disorders.

### Behavioral Health Administration & Community Oversight

This program oversees the quality of behavioral health services provided throughout the state. It provides access to substance use disorder, problem gaming, and tobacco cessation services, offering a full continuum of services accessed according to the assessment of severity of an individual's needs through multiple channels, including several federal behavioral health grants. This program also handles administrative support for OBH.

### Hospital Based Treatment

This program operates the Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson. These facilities handle care for clients admitted to inpatient treatment on a civil intermediate basis (90-180 days). ELMHS also cares for forensic clients.



*The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.*

## Agency Functions

### Administration

Centralizes the management functions for the office, including waiver services and manages the administrative support functions. It also provides leadership to the state owned centers and statewide resources and programs.

### Community-Based Services

Provides statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions. It also contains the EarlySteps program for early intervention services to families with infants & toddlers age birth to 36 months that have a medical disability that results in a developmental delay or who have developmental delays.

### Pinecrest Supports and Services Center

Serves as a 24-hour treatment facility in Pineville for developmental disability services.

### Central Louisiana Supports and Services Center

Serves as a 24-hour facility in Alexandria for developmental disability services. Formerly, known as the Louisiana Special Education Center, this facility was moved under LDH's administration in Act 411 of the 2019 Regular Session.



*The mission of the Louisiana Emergency Response Network (LERN) is to safeguard the public Health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.*

## Agency Functions

The Louisiana Emergency Response Network (LERN) is charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness. The LERN Communications Center in Baton Rouge offers state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”.

### Trauma Care System

An inclusive trauma system model that includes State-designated trauma centers and also utilizes most of the other hospitals in Louisiana according to each hospital’s availability of trauma resources.

### Stroke Care System

A system that is guided by the evidenced based “hub and spoke” model that facilitates widespread patient access to lifesaving care and treatment.

### ST-Elevation Myocardial Infarction (STEMI) Care System

A system that is based upon base practice guidelines as established by the American Heart Association’s Mission Lifeline and successful systems across the country.



## Louisiana Developmental Disabilities Council

*The mission of the Louisiana Developmental Disabilities Council is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.*

### Agency Functions

- Provides services, through contracts with agencies, organizations, universities, and individuals
- Funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families
- Implements initiatives identified by the Council plan

## Bureau of Health Services Financing

### Medical Vendor Administration

- Determines Medicaid eligibility determination and enrolls individuals
- Oversees Medicaid's enterprise systems that handle most Medicaid provider relations functions, including processing provider claims and issuing payments, enrolling providers, and detecting and combating fraud
- Sets rates for Medicaid reimbursements
- Analyzes claims data (fee-for-service) and encounter data (managed care) to audit providers to ensure accuracy of claims.
- Tracks contract compliance with the managed care organizations (MCO's)
- Investigates recipient and provider fraud within Medicaid

### Medical Vendor Payments

- Makes payments to private and public providers for Medicaid-eligible payments through Managed Care per-member-per-month payments or for claims on fee-for-service
- Provides waiver services for home and community-based services (HCBS)
- Pays monthly Medicare Part A or B premiums for eligible recipients
- Pays providers for a portion of services rendered in which payment was not received
- Pays providers a portion of the difference between what traditional Medicaid covers and the cost to provide care
- Pays the cost of training physicians in Louisiana hospitals

# MEDICAID COMMON TERMS

Abbrev.	Description
ADHC	Adult Day Health Care Waiver
AFDC	Aid to Families with Dependent Children
BHSF	Bureau of Health Services Financing (Medicaid)
CMS	Center for Medicare and Medicaid Services
CSoC	Coordinated System of Care
DSH	Disproportionate Share Hospital
EPSDT	Early and Periodic Screening, Diagnostic and Treatment
FFS	Fee-For-Service
FMAP	Federal Medical Assistance Percentage
FMP	Full Medicaid Payment
FPL	Federal Poverty Level
FQHC	Federally Qualified Health Clinic
HCBS	Home and Community Based Services
ICF/DD	Intermediate Care Facilities for Individuals with Developmental Disabilities
IGT	Intergovernmental Transfer

Abbrev.	Description
LaCHIP	Louisiana Childrens Health Insurance Plan
LaMEDS	Louisiana Medicaid Eligibility Determination System
LINCCA	Low-Income and Needy Care Collaboration Agreement
LT-PCS	Long-Term Personal Care Services
MAT	Medication-Assisted Treatment
MATF	Medical Assistance Trust Fund
MCIP	Managed Care Incentive Program
MCO	Managed Care Organization
MFAR	Medicaid Fiscal Accountability Regulation
MLR	Medical Loss Ratio
MTFE	Medicaid Trust Fund for the Elderly
MVA	Medical Vendor Administration
MVP	Medical Vendor Payments
NOW	New Opportunities Waiver
OAAS	Office of Aging and Adult Services

Abbrev.	Description
OBH	Office of Behavioral Health
OCDD	Office for Citizens with Developmental Disabilities
OS	Office of the Secretary
PACE	Program for All Inclusive Care for the Elderly
PMPM	Per-Member-Per-Month
RHC	Rural Health Clinic
SSA	Social Security Administration
SSI	Supplemental Security Income
TEFRA	Tax Equity and Fiscal Responsibility Act
UCC	Uncompensated Care Costs
UPL	Upper Payment Limit

# WHO IS ELIGIBLE FOR MEDICAID?

## Mandatory

- Children under age 6 below 133% Federal Poverty Level
- Children age six and older below 100% Federal Poverty Level
- Parents below state's Aid to Families with Dependent Children (AFDC) limit from July 1996 (11% of Federal Poverty Level for a family of 4 or \$2,800 per year)
- Pregnant women  $\leq$  133% Federal Poverty Level
- Elderly and disabled Supplemental Security Income (SSI) beneficiaries with income  $\leq$  74% Federal Poverty Level
- Certain working disabled
- Medicare Buy-In individuals

## Optional

- Children of low income above Federal Poverty Level (FPL) who are not mandatory by age
- Pregnant women  $>$ 133% the Federal Poverty Level
- Disabled and elderly below 100% Federal Poverty Level, but above Social Security Income Level
- Long-term care facilities residents above Supplemental Security Income (SSI) levels, but below 300% SSI
- Those at risk of needing nursing facility or Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) care under a Home and Community Based Services (HCBS) waiver
- Certain working disabled ( $>$ Supplemental Security Income levels)
- Women under age 65 diagnosed with breast and cervical cancer (or a precancerous condition) up to 200% Federal Poverty Level
- Medically Needy
- Adults up to 138% of the Federal Poverty Level for family planning services

# WHAT IS REQUIRED UNDER MEDICAID?

## IF A STATE ELECTS TO PARTICIPATE IN MEDICAID, THE STATE MUST PROVIDE THE FOLLOWING SERVICES AT A MINIMUM

- Inpatient and Outpatient Hospital Services
- Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21
- Nursing Facility Services (over 21)
- Home Health for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)
- Physician Services
- Rural Health Clinics and Federally Qualified Health Centers
- Laboratory and X-Ray
- Family Planning
- Pediatric and Family Nurse Practitioner and Nurse Midwife
- Freestanding Birth Center services (when licensed or otherwise recognized by state)
- Prescription drugs for children, pregnant women, and nursing home residents
- Transportation necessary to ensure an enrollee's access to care
- Tobacco Cessation Counseling for Pregnant Women

# WHAT IS *NOT* REQUIRED UNDER MEDICAID?

## LOUISIANA COVERS THE FOLLOWING OPTIONAL SERVICES:

- Adult Dentures
- Prescription Drugs for Adults
- Applied Behavior Analysis (ABA) Services and Early Step Therapies
- Clinic and other practitioner services
- Physical and occupational therapy
- Speech, hearing and language disorder services
- Respiratory care services
- Podiatry services and prosthetics
- Optometry services and eyeglasses
- Chiropractic services
- Private duty nursing services, personal care, and hospice
- Case Management
- Services for Individuals Age 65 or older in an institution for mental disease
- Services in an intermediate care facility for individuals with intellectual disability
- State plan home and community based services
- Self-Directed Personal Assistance Services
- Community First Choice Option
- Tuberculosis related services
- Inpatient psychiatric services for indiv. under age 21
- Health homes for enrollees with chronic conditions
- Other diagnostic, screening, preventive and rehabilitative services
- Postpartum mothers up to twelve months
- Other services covered by the Secretary

# MEDICAID EXPANSION

- Implemented as an Executive Order in July 2016
- Adults up to 138% of poverty (\$36,156 annually for a family of 4)
- 718,477 enrollees as of February 2, 2022 ( compared to 482,812 enrollees in February 2020)
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% 2020 and beyond

- There are currently 38 states that have adopted a form of Medicaid expansion
- LDH Medicaid expansion dashboard: <http://www.ldh.la.gov/HealthyLaDashboard/>

LIVES AFFECTED	OUTCOME	
 718,477	<b>Health Insurance</b> Adults enrolled in Medicaid Expansion as of Feb 2, 2022	<a href="#">Details</a>
 73% 564,023	<b>Doctor Visits</b> Percentage of adults who had a doctor's office visit during the year**,** Adults who visited a doctor and received new patient or preventive healthcare services*	<a href="#">Details</a>
 119,363 1,608	<b>Breast Cancer</b> Women who've gotten screening or diagnostic breast imaging* Women diagnosed with breast cancer as a result of this imaging*	<a href="#">Details</a>
 73,617 22,664 1,021	<b>Colon Cancer</b> Adults who received colon cancer screening* Adults with colon polyps removed, which can prevent colon cancer in the future* Adults diagnosed with colon cancer as a result of this screening*	<a href="#">Details</a>
 33,887	<b>Newly Diagnosed Diabetes</b> Adults newly diagnosed and now treated for Diabetes*	<a href="#">Details</a>
 89,577	<b>Newly Diagnosed Hypertension</b> Adults newly diagnosed and now treated for Hypertension*	<a href="#">Details</a>
 160,721 44,363	<b>Mental Health</b> Adults receiving specialized outpatient mental health services* Adults receiving inpatient mental health services at a psychiatric facility*	<a href="#">Details</a>
 31,187 35,512 33,766	<b>Substance Use</b> Adults receiving specialized substance use outpatient services* Adults receiving specialized substance use residential services* Adults receiving medication-assisted treatment (MAT) for opioid use disorder*	<a href="#">Details</a>

